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## CHAPTER 1: MUNICIPAL OVERVIEW

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The Annual Report of Emfuleni Local Municipality (“ELM”) serves as a communication tool for providing information on municipal activities carried out and municipal services provided, and for comparing actual service delivery with predetermined objectives. The information in this Annual Report will allow taxpayers, the community, and the wider public to assess how the municipality has performed in relation to stewardship of community needs, efficiency, effectiveness, and economy of operations.

This Annual Report is structured into the following 6 Chapters:

- Chapter 1 of the report provides an overview of the municipality, and a brief summary of key service delivery imperatives;
- Chapter 2 is Good Governance and Public Participation ;
- Chapter 3 is on the implementation of the municipality’s Service Delivery and Budget Implementation Plan (“SDBIP”);
- Chapter 4 includes the Human Resource Administration and Organizational Development aspects of the municipality;
- Chapter 5 are the unaudited financial statements of the municipality; and
- Chapter 6 appendices relating to associated chapters of the Annual Report.

ELM’s Annual Report for the period 1 July 2015 to 30 June 2016 is presented in compliance with Treasury Regulations and according to section 121 of the Local Government: Municipal Finance Management, 2003 (Act No. 56 of 2003) and read with section 46 of the Local Government: Municipal Systems Act, 2000 (Act No. 32 of 2000).

### 1.1 MUNICIPAL OVERVIEW AND SOCIO-ECONOMIC PROFILE

Emfuleni Local Municipality (“ELM”) is one of three local municipalities which are; Lesedi Local Municipality and Midvaal Local Municipality, that constitute the Sedibeng District Municipality. The Vaal River forms the southern boundary of ELM and its strategic location affords it many opportunities for tourism and other forms of economic development. ELM is rich in history as it encapsulates the South African War with the signing of the peace treaty in Vereeniging on 31 May 1902 that ended the Second Boer War. It has heritage asset such as the Sharpeville Memorial and Exhibition Centre, also called the Sharpeville Human Rights Precinct commemorating the events of 21 March 1960, to honor those who died on that horrific day and widely held significant event of signing the Constitution of the Republic of South Africa (Act 106 of 1996) in Sharpeville on 10 December 1996.

The municipality has two main business districts, namely, Vereeniging and Vanderbijlpark. It forms the “heartland” of what was formerly known as the Vaal Triangle, renowned for its contribution to the iron and steel industry in South Africa. It contains six large townships namely Evaton, Sebokeng, Sharpeville, Boipatong, Bophelong and Tshepiso. The other ten small settlements that are suburban in nature and are within a six kilometres radius of the above towns: they are Bonanne, Steel Park, Duncanville, Unitas Park, Arcon Park, Sonlandpark, Waldrift, Rust-ter-Vaal, Roshnee and Debonairpark. The area also comprises of

a number of large residential areas, all of which require considerable investment in infrastructure and environmental upgrading.

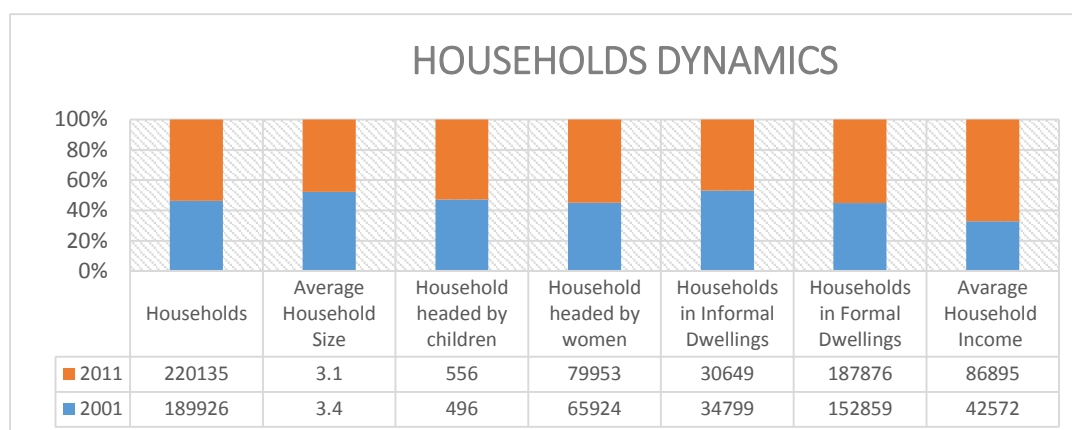
### 1.1.1 Distribution of Population by Age and Sex

DISTRIBUTION OF POPULATION BY AGE AND SEX									
	1996			2001			2011		
Age	Male	Female	Total	Male	Female	Total	Male	Female	Total
0 - 4	27681	28041	55722	26639	27057	53696	35524	35700	71223
09-May	28178	28752	56930	27910	28387	56297	29017	29434	58451
14-Oct	28167	28930	57097	29426	30458	59884	27881	26870	54751
15 - 19	28872	29523	58394	32027	32963	64989	31327	32556	63883
20 - 24	32272	32020	64292	36358	35092	71450	40016	39200	79217
25 - 29	28707	28571	57278	33900	32976	66876	36578	34253	70831
30 - 34	24956	26554	51510	27867	27918	55785	31135	29446	60580
35 - 39	22798	23644	46442	25535	27144	52680	26682	25938	52620
40 - 44	19510	19745	39255	22926	24020	46946	22322	23169	45491
45 - 49	15600	14761	30361	18321	19706	38027	19091	22167	41258
50 - 54	11212	10867	22079	14358	14243	28601	17105	19433	36538
55 - 59	8145	8418	16563	9607	10276	19883	13825	15904	29729
60 - 64	5684	7211	12894	6973	8576	15550	9935	11703	21638
65 - 69	4001	5158	9159	4466	6293	10758	6237	7647	13883
70 - 74	2440	3483	5924	2911	4448	7359	4024	5739	9763
75 - 79	1821	2793	4614	1660	2683	4342	2241	3755	5997
80 - 84	692	1413	2105	1075	2004	3079	1099	2165	3264
85 - 120	444	953	1397	495	1253	1748	825	1722	2546
Total	291179	300839	592018	322 453	335497	657 949	354 862	366 800	721 663

Source: Census, 2011

The above table represents the population details which indicates that the highest numbers of the population is concentrated in the 20-24 age group at 79217, with the African population being the largest. It is followed by the age group 0-4 at 71223 and still led by the African population. Thirdly is the age group 25-29 at 70831.

### 1.1.2 Households



Source: Census, 2011

Emfuleni population was calculated using Census 2011 figures based on Census 2011 sub-place areas (see the above table). As depicted in the above table, the number of households headed by children has increased by 1.12% while households headed by women have increased by 1.21%. However, the households in informal dwellings has slightly declined by approximately 1.13% due to the increasing number housing developments in the area. The households in formal dwellings increased by 12% and the average household income increased by 50% due to a significant increase in economic growth within the municipality during the period under review.

### 1.1.3 Socio- Economic Status

Year	Housing Backlog As Proportion To Current Demand	Unemployment Rate	Proportion Of Population In Low- Skilled Employment	HIV/Aids Prevalence	Illiterate People Older Than 14 Years
2012	16.20%	36.90%	27.30%	9.90%	11.20%
2013	16.50%	40.00%	27.00%	9.70%	11.10%
2014	16.70%	42.90%	25.80%	9.50%	11.00%

Source: Census, 2011

The current demand for housing has been steadily growing with the increasing unemployment rate of 6 % in the last 3 years (2012-2014). The area has been facing challenges regarding the employment of low skilled residents linked to a declining HIV/AIDS prevalence by 4% in the last 3 years. Significantly, the municipality has also experienced a decline in the number of illiterate people who are older than 14 years due to the increasing number of institutions of learning in the area.

During 2013, the proportion of population in low-skilled employment decreased by 0.3 % while during 2014 it decreased by another 1.2 %. The HIV/Aids prevalence was decreasing by 0.2 % per year while the number of illiterate people older than 14 years decreased by 0.1 % per year. This shows that the municipality is doing well when it comes to the proportion of population in low-skilled employment, HIV/Aids prevalence and illiterate people older than 14 years while more needs to be done when it comes to the housing backlog given the current demand and unemployment rate.

#### 1.1.4 Natural Resources

*Major Natural Resource	Relevance to Community
Natural Watercourses; Upper Barrage Catchment area in the Vaal River.	Watercourses define uninterrupted greenbelts with ample opportunities to develop recreational open spaces to generate greater business opportunities and employment.
Heritage and Historical precincts.	The potential advantages of the rich History and Heritage precincts of the area can be used to developed and promote the Tourism Industry to its fullest potential in Emfuleni to the benefit of all.
Rich coal fields close to the Vaal River.	The discovery of coal close to the Vaal River led to the establishment of Vereeniging in 1892 and in 1941 a new Iron and Steel works for ISCOR was built in Vanderbijlpark and also attracts other industries that contributed to employment and economic growth of the area.

### 1.1.5 Overview of Neighbourhood

Overview of Neighborhoods within 'Emfuleni Local Municipality'		
Settlement Type	Formal Dwellings Units	Population
Towns		
Vanderbijlpark	29 998	95 844
Vereeniging	31 113	99 783
Sebokeng	51 546	218 511
Boitumelo	4 809	17 688
Sharpeville	10 497	37 596
Evaton	28 614	132 852
Sub-Total	156 577	602 274
Townships (statistics are part of "towns")		
Vanderbijlpark	23 070	50 349
Arconpark, Sonlandpark, Three River and Extensions	7 677	19 032
Three Rivers East and Extensions, Sebokenong units,	52 323	221 055
Evaton and Extensions, Evaton West and	28 614	132 852
Extensions, Sharpville and Extensions,	10 497	37 596
Bophelong and Extensions, Boipatong and Extensions	18 216	46 089
Sub-Total	140199	489873
Rural settlements		
Lasiandra, Mantervrede, Van Waartshof,	303	747
Stephano Park, Staalrus, Houtkop,	348	1437
Sub-Total	651	2184
Informal settlements		
Loch vaal/Barrage, Boiketlong, Lybya	3546	10542
Vaaloewer, New Village, Sebokeng Zone 7	150	25191
Sonderwater, Sebokeng zone 24,	No official stats figures available	No official stats figures available
Sub-Total	3696	35733
<b>Total</b>	<b>721633</b>	

## 1.2 SERVICE DELIVERY

### 1.2.1 Electricity

Emfuleni Local Municipality is responsible for providing electricity in the Vanderbijlpark, Bophelong, Boipatong, Ironsyde, Eatonside, Roshnee, Rust-ter-Vaal and Vereeniging areas. Eskom has a license to provide electricity in the remaining areas.

*The municipality's electricity infrastructure is characterized by the following:*

Item	Quantity
Primary substations	38
Secondary substations	636
Miniature substations	505
High voltage cables (m)	70,438
High voltage overhead lines (m)	88,782
Low voltage cables (m)	980,445
Low voltage overhead lines (m)	335,782
Streetlights	24 500
High mast lights	662
Traffic lights	124
Prepaid electricity meters	46 800
<b>Conventional electricity meters</b>	<b>16 561</b>

#### *Electricity Bulk Purchases*

In accordance with the latest statistics reported to National Energy Regulator of South Africa (NERSA ) there are approximately 69237 consumers of which 64224 are residential and agricultural. The residential and agricultural consumers consume approximately 20% of the total energy distributed by the municipality. The other 80% of electricity is consumed by the industrial and business consumers.

#### *Energy Efficiency and Green Energy Initiatives*

ELM adhere to the international drive for energy efficiency and utilize electricity equipment that has the highest possible level of efficiency. This include low loss transformers and the optimization of cable and overhead line

systems to reduce “losses” to the minimum. Further use is made of more energy efficient lighting sources for public lighting (street lighting as well as traffic signals).

Ninety five percent (95%) of the street lighting has been replaced with more energy efficient units and the plan is to replace the remaining 5% during the 2016/17 financial year. The replacement to date has already led to a saving of 55% of the streetlight energy consumption of the previous year. The municipality also encourages the developers of new areas to make use of energy efficient building methods as well as solar power systems.

#### *Achievements/Highlights*

In dealing with illegal connections, the municipality has installed special locking mechanisms in almost all the meter boxes in the area. This was done with the aim of reducing the chances of consumers connecting themselves illegally onto the reticulation system and also to keep the meter boxes locked at all times for the safety of the households situated near these meter boxes. The municipality has security measures in place also in all its main substations and selected substations in order to eradicate theft and illegal connections.

The replacement of faulty prepaid meters and bypassed meters was carried out in all Vereeniging flats and houses, Sebokeng hostels and Vanderbijlpark flats and houses. This was done as part of the municipality's maintenance plan.

During the year under review, the load control system was installed in almost all the houses that are supplied with electricity by the municipality. This system is used for the management of energy consumption at peak times of electricity usage. The system also reduces the cost of electricity by shifting the consumption of energy from the very expensive peak times to the relatively lower cost in standard or off peak times.

Free Basic Electricity (FBE) is provided to all registered indigents at 50kWh per month. FBE is provided to approximately 3411 consumers on a monthly basis (610 consumers supplied by the municipality and 2801 consumers supplied by Eskom). Up to 99.7% of all electricity complaints received are attended to within 24 hours of being received by the Control Centre.

### **1.2.2 Solid Waste and Landfill Management**

Solid Waste management in Emfuleni Local Municipality is categorized according to the following categories: households, illegal dumps, businesses and industrial refuse collection, informal settlements, CBD cleansing, and landfill sites operations and management. Solid waste is collected once a week from a total of 188,242 out of 220,135 households in ELM areas. The remainder of the households represents the informal settlements that are serviced through the removal of illegal dumps. The municipal collection is on average, being maintained at 85% and above on weekly curbside collection to all formal households.

Solid waste that is generated by businesses is collected on a daily basis in the Vanderbijlpark, Vereeniging area, and all township areas. Street sweeping services are also being done daily in Vereeniging, Vanderbijlpark (and outer business centers), Sebokeng taxi rank and all main roads.

The following operational landfill sites are operated and managed in Emfuleni Local Municipality:

- Boitshepi Landfill site; calculated lifespan to final closure :3.65 years
- Palm Springs landfill site; calculated lifespan to final closure: 32.11 years.
- Waldrift Landfill site; calculated lifespan to final closure 5.92years.

### *Achievements*

The afternoon / night shift cleaning program was introduced in the CBDs as part of improving service delivery. All landfill sites and transfer stations are now operating under approved individual permits. The backlog is reduced on weekly basis as part of the normal scheduling of solid waste collection. The municipality has also rolled out wheellie-bins during the period under review. This roll-out of 240 liter bins commenced in March 2015 to the communities of Vanderbijlpark, Vereeniging and Roshnee regions. A total of 6,308 bins were delivered to individual households during the current financial year.

The challenges of shortage of resources, such as the lack of 6m<sup>3</sup> mass containers especially those to be used in mini dump transfer stations, resulted in an additional burden of resources being utilized for this purpose instead of eradication of illegal dumps.

### **1.2.3 Potable Water**

Emfuleni Local Municipality supplies potable water to all informal and formal settlements in accordance with the National Water Act, 1998 (Act No. 36 of 1998). The purpose of the National Water Act is to ensure that South Africa's water resources are protected, used, developed, conserved, managed and controlled in ways which take into account factors such as:

- Meeting the basic human needs of present and future generations;
- Promoting equitable access to water;
- Promoting the efficient, sustainable and beneficial use of water in the public interest, and
- Providing for growing demand for water use.

ELM's potable water infrastructure includes 2882 km of potable water reticulation network, 14 528 water network valves, 1482 fire hydrants, 99 pressure reducing valves, and 15 reservoirs.

#### *Bulk Water Purchases*

ELM's total bulk water demand was 94,674,073 Kl at a cost of R 643,517,753.00 for the year, which is a growth of 1.87% on last year's demand. For the year under review the municipality has reduced water losses by 1.06%.

#### *Achievements and Challenges*

In compliance with the Water Act, the National Department of Water and Sanitation (DWS) has implemented the Blue and Green Water Systems (Blue and Green Drop) to regulate the compliance of Water Services Authorities. The Blue Drop System evaluates the total management process of potable water regarding budget, planning, operations, water demand conservation, water quality, monitoring and evaluation. Resultant to this initiative the municipality has received Blue Drop compliance for the past three consecutive years. Other initiatives include the installation of 149 000 smart water meters which is aimed at enhancing accurate billing; assist with network leak detection and improving the public satisfaction. The project's pilot installations will start in August 2016 after the official launching of the project.

ELM and Rand Water signed a co-operation agreement for the implementation of Water Demand and Conservation initiatives. This project intends to implement measures that will reduce water losses in the network through active pressure management and retrofitting of internal networks.



The municipality has also installed 42 standpipes in the Boiketlong Settlement with funding assistance from the national department of Cooperative Governance and Traditional Affairs. This project created 60 job opportunities for local community members to:

- Maintain 379 Pressure Reducing valves (PRV);
- Replace 713 stolen water meters;
- Repair 1109 pipe bursts, and
- Attend to a total 13911 water complaints (spillages).

The municipality, as part of the strategic plan, continues to address challenges that affect service delivery due to the theft of brass water meters, vandalism of pressure reducing valves which resulted in increased water pressures with subsequent pipe bursts, ageing infrastructure etc.

#### **1.2.4 Sanitation Services**

Sanitation Services in the municipality ensures that water resources are protected, used, developed, conserved, managed and controlled as per National Water Act (Act no 36 of 1998). This is done in order to ensure that the following factors are achieved:

- Collection, conveyance and treatment of waste water;
- Reducing and preventing pollution and deration of water resources;
- Protecting aquatic and associated eco system and their biological diversity, and
- Promoting dam safety.

The municipality renders sanitation services to formal settlements. Sanitation provision is still a challenge in areas that are not yet formalized as townships, but they do make use of Pit / Long drop toilets. The sanitation gravity network provides waterborne sewer connections to 230 000 stands. The infrastructure consists of 3000 km of gravity sewer pipe lines, 33 328 sewerage manholes, 44 sewerage pump stations, and 34 km sewer pump pipe-lines.

Some of the initiatives taken to enhance service delivery include the upgrading of the Secada System, maintenance of telemetry system for sewer and installed security measures at pump stations. Replaced 2300 sewer lines in Evaton and Sebokeng, 34620 length of sewer pipes were cleaned, 12179 sewer spillages and blockages complaints were resolved, 1061 sewer pipes and 13 manholes have been repaired in Vanderbijlpark and Vereeniging, Commencement of module 6 and 7 of Sebokeng water care works which is part of Sedibeng Regional Sewer Scheme, Replaced 110 meters of the 500 mm diameter outfall line at Union Street and replaced 165 meters of the 900mm diameter outfall line at Bonanne.

Measures are put in place to address the challenges such as ageing infrastructure, shortage of human resources, lack of capital funding for upgrading of waste water care works and replacement of outfall sewer lines. Additionally, Rand Water signed an agreement with ELM to provide support in manning up pump stations and incidental works. The challenge in sludge treatment at Rietspruit and Leeuwkuil will be addressed under Sedibeng Regional Sanitation Scheme.

#### **13.5 Roads and Storm Water**

The Roads and Storm Water function is responsible for the planning, providing and maintaining of Emfuleni Local municipality (ELM) roads and storm water infrastructure network. The functions are categorised into Planning and Projects, Operations and Maintenance Divisions. There are three (3) maintenance depots which

are situated in Vanderbijlpark, Vereeniging and Sebokeng regions. These depots together are responsible for the cumulative maintenance of 1 510km of asphalt roads, 1 045km gravel roads, 158 445m<sup>2</sup> road markings and 14 602 road signs in order to provide a functional roads network.

#### *Achievements and Challenges*

As part of the annual maintenance schedule of road and storm water, 66 651 meters of the storm water pipes and channels have been cleaned. At least 20.5 kilometres tarred roads resealed, 20 445 m<sup>2</sup> square metres potholes patched, 35 130 (m<sup>2</sup>) square metres roads marking maintained , 318 kilometres gravel roads maintained and 705 road signs replaced.

Despite the above service delivery achievements, there is a need to refurbish/maintain the tar roads before they can reach a level where deterioration has affected the entire pavement structure.

Efforts will be put in place to align the road maintenance programmes (e.g. rehabilitation programmes such as gravel base layer repairs, surface layer rejuvenation and resealing activities) with the budget allocation.

The poor availability of maintenance plant and machinery is also a big concern when it comes to maintaining gravel roads. The municipality is concentrating on the re-graveling (renewal) programme and considering the current state of ELM yellow fleet. However this programme can now only be achieved through the use of hired plant and machinery. The drawback in using hired plant is the high cost factor which affects the effectiveness, efficiency and economic aspects of the maintenance budget.

Taking into account the current size of the workforce available, which has about 80% vacant positions, the municipality is looking at recruiting trained personnel and even at expediting the process of acquiring the training and skills development programmes for existing personnel

### 1.3 FINANCIAL OVERVIEW TO BE FOLLOW SHORTLY

## 1.4 ORGANIZATIONAL DEVELOPMENT OVERVIEW

The organizational development function is a quality driven intervention and support on matters related to design and development of an organizational structure, maintenance of staff establishment, job evaluations, change management, business process mapping and employee health and wellness programmes.

### *Human Resources and Training*

The Work Place Skills Plan (WSP) for the 2015/2016 financial year together with the Training Plan have been submitted to the Local Government Sector Education and Training Authority (LGSETA) on 30 April 2016 as required by the Skills Development Act, 2008. A total number of 562 employees were successfully trained in different training interventions during the period under review. A full explanation of training interventions is reflected in Chapter 4.

### *Employees Assistance Programme*

The following forms part of the services offered by the Employee Assistance Programme (EAP):

- ❖ Individual Counselling
- ❖ Financial Management Workshops/pre-retirement
- ❖ Communication & Conflict Management Workshops
- ❖ Attitudes/Behaviour & Absenteeism Workshops
- ❖ Trauma Debriefings/Awareness
- ❖ Medical Surveillances
- ❖ World Aids Day
- ❖ Referrals for Counseling and Psychological interventions

### *Employees Assistance Programme Statistics*

The following interventions were conducted for the year under review:

- ❖ Ongoing EAP counselling: 114 employees consulted.
- ❖ Wellness information sessions: 3 information sessions regarding attitudes/behavior, substance abuse

and absenteeism as well as substance abuse were conducted; 1 on communication & conflict management in the workplace; 1 on trauma awareness and 2 financial management including pre-retirement;

- ❖ HIV counselling and t-Testing (HCT)- 388 employees undertook an HIV/ADIS test. This programme is conducted on a monthly basis;
- ❖ Medical surveillance- 512 employees took part (vital signs e.g. glucose, TB, Body Mass Index, High Blood Pressure and cholesterol, etc.

### *Critical Vacancies and Turnover:*

There are six (6) critical vacancies existing in the senior management team of the municipality. These range from the vacant positions of the Chief Financial Officer who resigned in November 2015 and subsequent the Municipal Manager who resigned in May 2016. Furthermore, the vacancies of the Deputy Municipal Manager Basic Services, Deputy Municipal Manager Infrastructure Planning and Assets Management. The posts of the Municipal Manager and CFO are filled by means of a secondments from the Sedibeng District Municipality.

#### *Vacancy Rate (2015/2016):*

The municipality has a total of 2 772 employees. A total of 98 vacancies were filled of which 36 were critical. A total number of 155 employees have exited the institution; either through resignations, dismissals, resignations or ill health. The MEC for CoGTA in Gauteng Province seconded the Municipal Manager of Sedibeng District Municipality to be the Acting Municipal Manager in ELM up to December 2016.

#### *Organizational Design: Review and Maintenance of the Organogram*

The municipality uses the Org-Plus Software System to maintain its current structure. The municipality undertook an intervention to review its Functional Organizational Structure and re-design its Service Delivery Model (SDM).

#### *Design a detailed ELM organization structures based on the utilities model:*

- Develop ELM organizational chart to support the proposed operating model.
- Identify key criteria for success in the new model, including communication, socialization and transition issues and review with senior leadership.

#### *Change Management*

The following change management interventions were conducted for the municipality:

1. Job of Equal Value for Equal Pay for Managers;
2. Job of Equal Value for Equal Pay Assistant Managers;
3. Conflict Management and Job Evaluation and

The above-mentioned workshops were aimed to assist and equip/capacitate departments to be on par with the changes that are taking place in the organization.

## 1.5 STATUTORY ANNUAL REPORT PROCESS

No.	Activity	Timeframe
1	Consideration of next financial year's Budget and IDP process plan. Except for the legislative content, the process plan should confirm in-year reporting formats to ensure that reporting and monitoring feeds seamlessly into the Annual Report process at the end of the Budget/IDP implementation period	July
2	Implementation and monitoring of approved Budget and IDP commences (In-year financial reporting).	
3	Finalize the 4th quarter Report for previous financial year	
4	Submit draft year 2015/16 Annual Report to Internal Audit	
5	Municipal entities submit draft annual reports to MM	
6	Audit/Performance committee considers draft Annual Report of the municipality and entities (where applicable).	August
8	Mayor tables the unaudited Annual Report	
9	Municipality submits draft Annual Report including consolidated annual financial statements and performance report to Auditor General	
10	Annual Performance Report as submitted to Auditor General to be provided as input to the IDP Analysis Phase	
11	Auditor General audits Annual Report including consolidated Annual Financial Statements and Performance data	September - October
12	Municipalities receive and start to address the Auditor General's comments	November
13	Mayor tables Annual Report and audited Financial Statements to Council complete with the Auditor- General's Report	
14	Audited Annual Report is made public and representation is invited	
15	Oversight Committee assesses Annual Report	
16	Council adopts Oversight report	December
17	Oversight report is made public	
18	Oversight report is submitted to relevant provincial and National departments	
19	Commencement of draft Budget/ IDP finalization for next financial year. Annual Report and Oversight Reports to be used as input	January

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## *CHAPTER 2: GOVERNANCE*

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Good Governance at Emfuleni Local Municipality embodies processes, structures and systems by which municipality is directed, controlled and held to account for. It is characterized by an effective interface between political office bearers, political structures and administration, Intergovernmental Relations, Public Participation and Corporate Governance. Chapter 2 of this Annual Report integrates 4 pillars of good governance applicable in the municipality.

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### *COMPONENT A: POLITICAL AND ADMINISTRATIVE GOVERNANCE*

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#### **2.1 POLITICAL GOVERNANCE**

The Mayoral Committee of Emfuleni Local Municipality is the political governance structure that is established in terms of Section 60 of Local Government: Municipal Structures Act 117 of 1998. Cllr SM Mofokeng is the Executive Mayor of Emfuleni Local Municipality and the public face of the municipality and should be used in big public meetings, municipal stakeholder forums and media. He is the chair of the Mayoral Committee comprising of eleven (11) Councillors accountable him.

The Mayoral Committee meets regularly to co-ordinate the work of municipality and make recommendations to Council. The Executive Mayor steers the development and implementation of Integrated Development which encapsulates service delivery and performance.

Cllr ME Tsokolibane is the Speaker of Emfuleni Local Municipality. The Speaker also carries out the duties of Chairperson of the Municipal Council under the Municipal Structures and Systems Act. She enforces the Code of Conduct and exercises delegated authority in terms of the Municipal Systems Act.

Cllr MC Sale is the Chief Whip of the municipality. The role of the Chief Whip is to strengthen and maintaining healthy relations between all the parties in Council. The Chief Whip is also responsible for ensuring that that portfolio committees are functional and that councillors are allocated appropriately.

*The following diagram portrays the Political Governance Structure of  
Emfuleni Local Municipality*





### 2.1.1 Municipal Council

The role of the Municipal Council is to ensure the provision of services to the local community; carry out the duties of Council under the Constitution or any other act; ensure that administrative policies, procedures and oversight policies, practices and procedures are in place to implement the decisions of Council. Council has delegated its executive functions to the Executive Mayor and the Mayoral Committee.

Out of the 89 Councilors, we have 45 Ward Councilors and 44 Party Representatives (PR) Councillors. Parties represented in the Council comprise of the African National Congress, the Democratic Alliance, and Congress of the People, the African National Convention, the Freedom Front, and the Pan African Congress.

Council is also made up of Committees that are accountable to the Municipal Council and the Executive Mayor in terms of Section 79 and 80 of Local Government: Municipal Systems Act 32 of 2000.

#### **Council and Mayoral Committee Meetings as at June 2013:**

	Meetings	Resolutions Passed
Council	15	134
Mayoral Committee	41	50
<b>Total</b>	<b>56</b>	<b>184</b>

During the year under review Council held fifteen (15) meetings. During these meetings 134 resolutions were passed. Forty One (41) Mayoral Committee meetings were also held and in those, fifty (50) resolutions were passed.

#### ***Section 80 Committees***

Each member of the Mayoral Committee heads a Portfolio Committee in terms of Section 80 of the Municipal Structures Act of 1998. The Section 80 Committees are set up to deal with oversight roles, support and perform the advisory role to the Executive Mayor and Council.

The Mayoral Committee of the municipality has the following portfolios: Corporate and Governance, Basic Services, Environmental Management and Planning, Public Safety, Health and Social Development, Finance and Revenue, Agriculture, Local Economic Development and Planning, Human Settlement, and Infrastructure Planning, Development and Assets Management.

#### ***Section 79 Committees***

##### **(a) The Audit Committee**

The Audit Committee is a committee of the Council and performs the statutory responsibilities assigned to it by the Local Government: Municipal Finance MFMA (sections 165 and 166), and other relevant responsibilities delegated to it under its charter by the Council.

The committee is chaired by MFA Moja. It is an independent advisory body that advise Council, the political office-bearers, the accounting officer and the management of the municipality on matters relating to:

- internal financial control and internal audits;
- risk management;
- accounting policies;
- the adequacy, reliability and accuracy of financial reporting and information;
- performance management;
- effective governance and compliance with the prescribed laws and regulations.

**(b) Municipal Public Accounts Committee**

The Municipal Public Accounts Committee (MPAC) is functional and is headed by Cllr. DM Malisa. The MPAC is the custodian of the Annual Report and also heads up all forms of community or public participation on the annual report. During the year under review the committee held nine (9) meetings to give an expression on the quarterly performance report and annual report. The Oversight Report was adopted on time and was approved by Council without Reservations.

**(c) Land Tribunal**

This committee considers and decides on the development proposals as contained in development applications lodged with the municipality. Proposals may range from the removal of restrictive conditions of titles as listed in several title deeds to rezoning of parcels of land, applications proposals on land development not in line with development policies such as the SDF. The bulk of lodged applications are approved under the delegated authority as approved by the Council. This committee is chaired by Cllr. A Morolong. For the reporting year, thirty six hearings were held to deal with the above mentioned.

**(d) Ethics Committee**

The Ethics Committee is chaired by the Speaker of Council Cllr. M Tsokolibane. The committee ensures compliance with the Code of Conduct as set out in Schedule 1 of the Local Government: Municipal Systems Act 32 of 2000 as amended. The Code requires that a Municipal Council may establish a special committee to investigate and make a finding on any alleged breach of the Code and make appropriate recommendations to the Municipal Council. For the period under review the municipality has conducted 3 meetings.

***Political Decision Making***

Council meetings are ran according to the adopted Standing Orders. These set out how the meeting should be run, how you can propose motions or pass resolutions and how decisions will be made. The Speaker of Council is responsible for keeping order.

There is a cycle of decision-making that is followed by Emfuleni Local Municipality is as follows:

- Agendas have to be prepared before meetings and any committee reports, petitions or motion have to appear on an agenda before they can be discussed.

- When an issue comes up for discussion at a council meeting it is often referred to a committee or to the Mayco for further discussion and a deadline is given for when a report should be made.
- If the matter is referred to a committee the committee will report to Mayco. The Mayoral Committee will consider the issue and either support their recommendations or put opposing recommendations forward to the council meeting.
- The council will then vote on the matter.

Council decisions are taken when the Mayoral Committee has made a recommendation to council. When Council agrees by a majority vote, the recommendation becomes a resolution of council.

## **2.2 ADMINISTRATION GOVERNANCE**

The Administrative Governance of the municipality is driven by the Municipal Manager as the Accounting Officer. The Municipal Manager is supported by a team of 3 Deputy Municipal Managers, 2 Acting Deputy Municipal Managers, Chief Financial Officer, Chief Operations Officer, Chief Audit Executive, Chief Risk Officer, Executive Director: Revenue, Chief Information Officer and Head: Strategic Support Services.

The municipal administration has the overall responsibility for management and direction of its affairs. In this regard, the Senior Management Team (SMT) exercise strategic oversight of business operations while directly monitoring and measuring overall performance the municipality.

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*The following diagram portrays the Administrative Governance Structure of  
Emfuleni Local Municipality*

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**Mr Y Chamda**  
Acting Municipal Manager

## Senior Management Team



**C P Kekana**  
Chief Operations Officer



**S J Masite** *CMIIA CFE*  
Chief Audit Executive



**E N Maseko**  
DMM: Corporate Services



**J F Mokoena**  
DMM: Public Safety  
& Community  
Development



**H L Sekoto**  
DMM: Agriculture,  
Economic  
Development Planning &  
Human Settlement



**T N L P Konyana**  
Chief Risk Officer



**H L de Hart**  
Head: Strategic Management  
Support



**M D Modiba**  
Chief Information Officer



**B J Scholtz**  
Acting Chief Financial Officer



**G Maswime**  
Acting DMM: Infrastructure  
Planning, Development &  
Project Management



**M Maseonoka**  
Acting Executive Director:  
Revenue Management



**E Strydom**  
Acting Chief Director:  
Utilities & Strategic  
Projects



**C Netshivale**  
Acting DMM: Basic Services

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## *COMPONENT B: INTERGOVERNMENTAL RELATIONS*

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### **2.3 INTERGOVERNMENTAL RELATIONS**

The concept of an intergovernmental system is based on the principle of cooperative governance as contained in chapter 3 of the Constitution of the Republic of South Africa Act, 1996, between the three spheres of government namely, local, provincial and national. While responsibility for certain functions is allocated to a specific sphere of government, many other functions are shared among the three spheres. To this end the municipality is co-operating with various departments at national, provincial and district levels, including the Chapter Nine institutions established in terms of the Constitution, particularly the South African Human Rights Commission and the Public Protector.

#### **2.3.1 Provincial Intergovernmental Relations (IGR) Forums**

The Executive Mayor of Emfuleni Local Municipality participates on a MEC-MMC (member of the executive committee – member of the mayoral committee) forum meetings. These meetings are held twice on quarterly. The purpose of the technical meetings is to implement the strategic decision(s) or resolutions taken by the MEC-MMC forums and reporting back the progress.

Above this, the municipality also attend other provincial departmental meetings ranging from meetings called by, for example the Office of the Premier, Provincial Cooperative Governance and Traditional Affairs (COGTA) Gauteng Standing Petitions Committee, amongst others. Over and above these IGR structures, the municipality attends the Gauteng IGR Practitioner's Forum, Gauteng International Relations Forum, South African Local Government Association (SALGA) IGR Forums, Executive Mayors' Forum, Municipal Managers' Forum, CFO's Forum's, African Peer's.

The municipality is participating at the Provincial International Relations IGR Forum which meet at least twice per quarter. Our municipality has also established, through the Johannesburg Metropolitan Municipality, a relationship with the three (3) metropolitan municipalities in Gauteng Province in their International Relations IGR Forum.

#### **2.3.2 District Intergovernmental Relations**

The District Forum has not been much active during this financial year but has organized several meetings which were IGR related. Participation of other locals within the district was not satisfactory. The plans have been are in place to revive the District Forums.

#### **2.3.3 Managers IGR Forum**

The municipality has established the IGR Managers Forum with the intention of cascading membership to the Assistant Managers within the municipality. The Managers IGR Forum meet on the first Friday of each month. The purpose of the forum is to ensure and create interdepartmental relations and curb the sickness of

departments working in silos. Furthermore, the forum shares information on topics of mutual interest which are government related and assist each other, for example, in drafting policies.

## *COMPONENT C: PUBLIC ACCOUNTABILITY AND PARTICIPATION*

### **2.4 PUBLIC PARTICIPATION**

Participation by the local community in the affairs of the municipality takes place through political structures for participation in terms of the Municipal Structures Act 117 of 1998 (such as ward committees). The Speaker of Council plays an important role in coordinating public participation. Public participation in the municipality is coordinated through the ward committee, petitions committee, public hearings, and IDP and Budget public participation meetings and Mayoral Izimbizos. These forums are also utilized as report back platforms on service delivery matters.

The municipality usually has access to its own media, for example notice boards, rates and water bills etc. These are utilized for spreading information about prices, new plans, budget priorities, etc. The commercial media as well as radio is also used to inform people, and in some cases like phone-in programmes.

#### **2.4.1 Ward committees**

There are 45 functional Ward Committees in the municipality. Ward Committees have being set up to get a better participation from the community and to inform Council decisions. They also ensure that there is more effective communication between the council and the community. During the year under review 444 ward committee meetings were held to engage on integrated development plan and infrastructure projects.

#### **2.4.2 Public Meetings (Ward Committee Meetings)**

Nature and purpose of meeting	Date of events	Number of Participating Municipal Councillors	Number of Participating Municipal Administrators	Number of Community members attending	Issue addressed (Yes/No)
Public participation Meetings	22-Sep-15	6	10	428	Yes
Public participation Meetings	29-Sep-15	8	25	353	Yes
Public participation Meetings	30-Sep-15	4	22	268	Yes
Public participation Meetings	01-Oct-15	6	17	5	Yes
Public participation Meetings	06-Oct-15	3	18	235	Yes
Public participation Meetings	18-Oct-15	4	16	197	Yes
Public participation Meetings	13-Oct-15	6	10	110	Yes
Public participation Meetings	15-Oct-15	11	12	309	Yes
Public participation Meetings	05-Apr-16	6	6	196	Yes
Public participation Meetings	06-Apr-16	8	6	210	Yes
Public participation Meetings	07-Apr-16	4	5	222	Yes
Public participation Meetings	12-Apr-16	4	12	230	Yes
Public participation Meetings	13-Apr-16	3	10	216	Yes
Public participation Meetings	14-Apr-16	6	6	83	Yes
Public participation Meetings	19-Apr-16	6	5	187	Yes
Public participation Meetings	21-Apr-16	11	6	217	Yes

## 2.5 IDP PARTICIPATION AND ALIGNMENT

IDP Participation and Alignment Criteria*	Yes/No
Does the municipality have impact, outcome, input, output indicators?	YES
Does the IDP have priorities, objectives, KPIs, development strategies?	YES
Does the IDP have multi-year targets?	YES
Are the above aligned and can they be calculated into a score?	YES
Does the budget align directly to the KPIs in the strategic plan?	YES
Do the IDP KPIs align to the section 57 Managers	YES
Do the IDP KPIs lead to functional area KPIs as per the SDBIP?	YES
Were the indicators communicated to the public?	YES
Were the four quarter aligned reports submitted within stipulated time frames?	YES

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### COMPONENT D CORPORATE GOVERNANCE

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## 2.6 RISK MANAGEMENT

Risk Management plays a crucial role in identifying both risks and opportunities that are present and to take a strategic position in minimizing the said risks and maximizing present opportunities for the benefit of its citizens. The role of the Risk Management in the municipality is to provide the expertise and support for institutionalizing Enterprise Risk Management and thereby embedding a risk intelligent culture. This is

achieved through various methods including employee training on the principles and practices of risk management, coordinating efforts in determining the municipality's risk exposure and in the development of mitigating actions by management for addressing the identified risks.

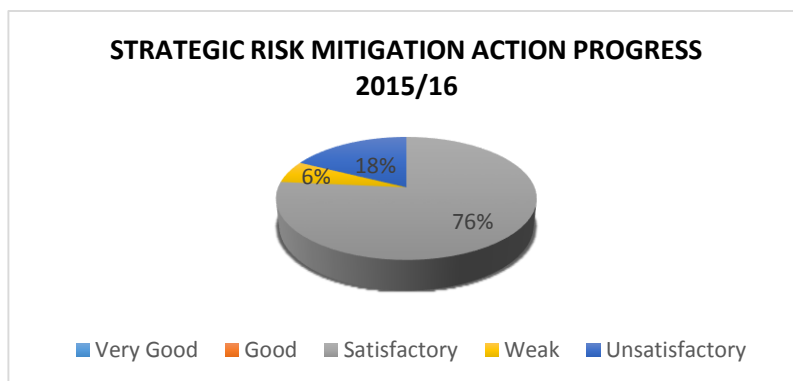
The municipality's Risk Management, Anti-fraud and Anti-corruption Committee (RMAAC) is functional. During the 2015/16 reporting period the committee held 4 meetings. The Risk Management, Anti-fraud and Anti-corruption Committee Charter was also adopted in the reporting year. The municipality maintains a Strategic Risk Register as well as departmental Operational Risk Registers. The following were identified as the top 5 Strategic Risks of the municipality in terms of the residual risk values of the risks being the highest at 20.

The Strategic Risk progress registered on the implementation of Risk Mitigation Actions is as follows;



**Chart A:** Strategic Risk Profile

The Strategic Risk Profile of the municipality is depicted in Chart A, and it remains at a considerable high with 82% of the risks being high, 2 risks being medium and 6% at a low residual risk level. The overall progress registered on the implementation of the risk mitigation actions is satisfactory with 76% of the risk being satisfactory, 18% unsatisfactory and 6 being weak.





#### **Chart B: Risk Mitigation Action Progress**

The municipality has in terms of the Risk Management Implementation Plan (RMP), not achieved all its targets as anticipated due to staffing and budgetary constraints however a critical aspect of sustaining management awareness and commitment was achieved through the risk review workshops conducted for the Clusters. The municipality has once again retained a Risk Maturity Score of 4 with the following matters remaining outstanding;

- Capacitating the Risk Management Department (Staffing);
- Defining the Risk Appetite and Risk Tolerance Levels (currently defined in the framework in terms of the risk rating criteria);
- Risk Assessment aligned with IDP and Budget Processes (Key challenges in this regard have been considered by the Senior Management Team);
- Creating a library of Risk Incidents (currently underway).

The RMP for the 2016/17 period will take these outstanding matters into account to ensure their finalization with the goal of improving the risk management culture of the municipality to become pro-active and effectively its risk maturity levels across the board.

## **2.7 ANTI-FRAUD AND CORRUPTION**

The Risk Management, Anti-fraud and Anti-corruption committee plays an oversight role over the function of fraud and corruption prevention in the municipality, and reports its findings on fraud risks to the Audit Committee. The municipality has an approved Anti-fraud and Anti-corruption Strategy and Fraud Prevention Plan in place and they are multidisciplinary and cross-functional.

The Anti-fraud and Anti-corruption Strategy is made up of the following documents;

- Anti-fraud and Corruption Strategy
- Fraud Prevention Policy
- Forensic Investigation Policy
- Whistle Blowing Policy
- Code of conduct
- List of Fraud Risks

The municipality has for the 2015/16 period, conducted the following forensic investigations;

Name of Investigation	Status
Technical Investigation into Capital Projects for the period 2013/14	On-going
Allegations of Irregularities within the Sanitation "Metsi-a-Lekoa" Section	On-going
Allegations of Mismanagement and inadequate financial control of more than 16 Capital Projects	On-going
Revenue- Manipulation of Municipal Accounts through RD Cheque payments and Fraudulent Clearance Certificates (RE-OPENED)	On-going
Emfuleni Parks Intervention- Possible Embezzlement of funds	On-going

## 2.8 SUPPLY CHAIN

The Supply Chain Management of Emfuleni Local Municipality has been implemented in terms of Chapter 11 of Municipal Finance Management Act No.56 of 2003; SCM Regulations of 2005. Relevant MFMA circulars clearly set out the required processes and guidance manuals to help ensure that SCM processes provide appropriate goods and services, offer best value for money and minimize the opportunities for fraud and corruption. These pieces of legislation and guidelines referred to were the basis for the formulation of ELM's Supply Chain Management (SCM) policy.

SCM is an integrated function, which deals with the following key functions:

- o Demand Management;
- o Acquisition Management;
- o Logistic and Disposal Management, and
- o Risk and Performance Management.

The SCM Policy and Procedure Manual were reviewed during the financial year so as to cater experienced challenges, intensify controls, streamline processes and promote fairness, cost- effectiveness, efficiency and local economic development. Furthermore, the review was also intended to accommodate National Treasury's circular 62.

## 2.9 BY-LAWS

The following By-Laws were drafted:

BY-LAWS					
Newly Developed	Draft	Public Participation Conducted Prior to Adoption of By-Laws	Dates of Public Participation	By- Laws Gazetted	Date of Publication
Management and control of informal settlements	New	No	No	No	No
Municipal street trading	New	No	No	No	No
Municipal refuse removal and disposal	New	No	No	No	No
Water supply, sanitation services and industrial effluent	New	No	No	No	No
Keeping of animals	New	No	No	No	No
Fire safety	New	No	No	No	No
Contaminated and infectious waste	New	No	No	No	No

The Councillors will be trained on above-mentioned by-laws. The next step in the process is to conduct public participation and publish them for promulgation. The promulgation of the draft by-laws will be completed in 2016/2017 financial year.

## 2.10 WEBSITES

Section 75 of the Municipal Finance Management Act, 56 of 2003, requires the accounting officer of a municipality to place on the website referred to in section 21A of the Municipal Systems Act the following documents of the municipality:

Information to be placed on the website	2015/16	Date placed
1. Adjustment budget 2015/16	Yes	24-Aug-15
2 Mid-Year and Performance Report 2014/15	Yes	06-Jun-15
3. MTREF Budget 2015/16 to 2017/18	Yes	03-Jun-15
4. Final IDP 2016/17	Yes	08-Jun-16
5. All budget related policies 2016/17	Yes	08-Jun-16
6. SDBIP 2015/16	Yes	06-Jul-15
7. Annual Report 2014/15	Yes	28-Jan-16
8. Oversight report for 2014/15	Yes	12-Apr-16
9. Performance Agreements as per s57 (1) (b) of MSA 2015/16	Yes	15-Sep-15
10. All service delivery agreements	No	
11. All long-term borrowing contracts	Yes	20-Mar-13
12. All SCM contract above R100 000 per quarter	Yes	26-Jul-16
13. Public-private partnership agreements	Yes	15-Sep-14

## 2.11 PUBLIC SATISFACTION SURVEY

For the year under review, the municipality did not conduct the public satisfaction survey. However the electricity and water service department have their customer services units respectively to attend to daily queries. The municipality is also in the processes of procuring professional services to conduct the public satisfaction survey and the result will be published in the 2016/17 financial year.

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## *CHAPTER 3 SERVICE DELIVERY PERFORMANCE*

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Chapter 3 of this annual report focuses on the service delivery milestones achieved against the municipality's strategic objectives. These strategic objectives have been captured into the 2015/2016 IDP and translated into cluster Service Delivery Budget Implementation Plans and linked to the Sedibeng Growth and Development Strategy and the National Outcomes.

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### *COMPONENT A: BASIC SERVICES*

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#### **3.1 WATER PROVISION**

Emfuleni Local Municipality in conjunction with Rand Water, the bulk water supplier, ensure that the water supplied within the Emfuleni area, is in line with the Blue Drop regulations and the SANS 241 standards, comply with the international standards of water quality for human consumption. Emfuleni has been one of the leaders in providing safe potable water to its community by receiving Blue Drop Certification for 2 consecutive years with an increase in compliance from 94.75% in 2011 to 96.87% in 2012. The Department of Water Affairs only did a RISK PAT audit on the potable water purification plants in 2013. The purposes of the audit were to establish if the different purification plants are ready for the stricter regulations of the new SANS 241:2011 document which will become applicable in 2014. The RISK PAT rating range is dependent on the amount of customers served and ELM falls on level 7. The range is from 7% which is Low Risk to 63% which refer to Critical Risk Rating

Emfuleni was awarded a risk rating of 12.5% which indicate that we are ready to comply with the new water quality regulations. In 2015 Department of water and sanitation (DWS) release a 2014 report where municipality receive the score of 88.16, however the water quality for the audit year complied with all requirements for the save provision of drinking water to the community.

- \* Monthly water quality tests (33 samples ELM and 90 samples Rand Water).
- \* 24 hour pressure control.
- \* Dedicated reaction team for water quality complaints and resolution.
- \* Daily monitoring of main water supply infrastructure.
- \* Active Water Safety Plan and Incident Management Protocol.
- \* Daily raw water and process monitoring and tests at the Vaaloewer Potable water Purification Plant.
- \* Three monthly Water Quality Liaison Committee Meeting between Emfuleni Municipality and Rand Water.
- \* 24 Hour security at major water supply infrastructure.

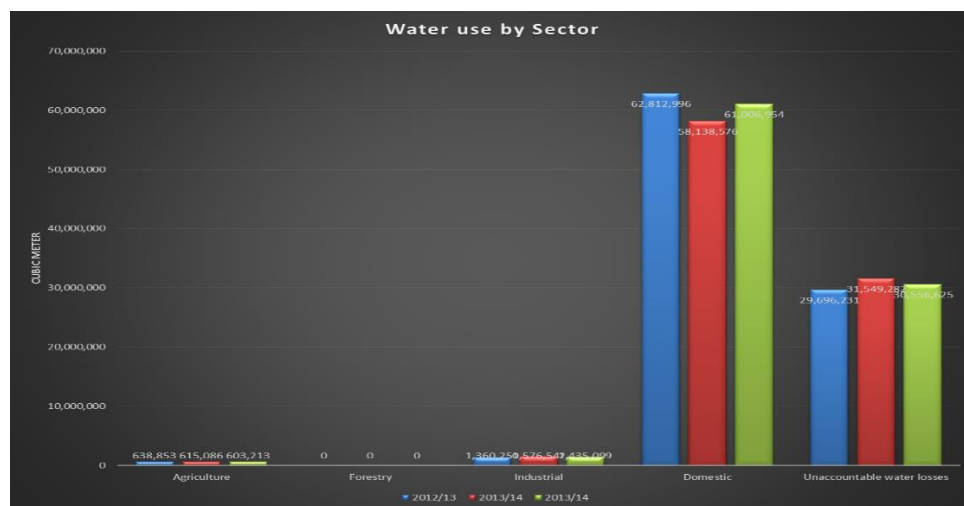
\* 24 Hour stand-by teams to react to infrastructure and supply emergencies.

\* Electrical, mechanical and Instrumentation Maintenance & Support.

ELM's total water demand for the year was 98,140,532 KI of which 99% were received from Rand Water and 1% was purified through the Vaaloewer water purification plant that only provide water to the Vaaloewer community.

### 3.1.1 Total Use of water by sector

Total Use Of Water By Sector(Cubic Meters)					
	Agriculture	Forestry	Industrial	domestic	Unaccountable water losses
2013/2014	615 086	0	1,576,542	58,138,576	31,549,282
2014/2015	603 213	0	1,435,099	61,006,954	30,556,625
2015/2016	485,735	0	1,181,907	58,925,836	37,226,404



#### WATER USE BY SECTOR:

Currently Emfuleni water demand shows a decrease in the agriculture, Industrial and domestic demand. This can be attributed to the ongoing public awareness and educational programs to educate consumers in water conservation. However there is an increase unaccountable water losses forms part of apparent losses.

### 3.1.2 Water Service Delivery Levels

Water Service Delivery Levels				
Households				
Description	Year -3	Year -2	Year -1	2015/16
	Actual	Actual	Actual	Actual
	No.	No.	No.	No.
<i>Water: (above min level)</i>				
Piped water inside dwelling	154	173	173	173
Piped water inside yard (but not in dwelling)	53	34	35	35
Using public tap (within 200m from dwelling )	7	14	14	14
Other water supply (within 200m)				
<i>Minimum Service Level and Above sub-total</i>	215	221	221	221
<i>Minimum Service Level and Above Percentage</i>	98%	100%	99%	100%
<i>Water: (below min level)</i>				
Using public tap (more than 200m from dwelling)				
Other water supply (more than 200m from dwelling)	5	-	2	1
No water supply				
<i>Below Minimum Service Level sub-total</i>	5	-	2	1
<i>Below Minimum Service Level Percentage</i>	2%	0%	1%	0%
Total number of households*	220	221	223	223

### 3.1.3 Household –Water Service Delivery levels below minimum

Households - Water Service Delivery Levels below the minimum						
Households						
Description	Year -3	Year -2	Year -1	2015/16		
	Actual	Actual	Actual	Original Budget	Adjusted Budget	Actual
	No.	No.	No.	No.	No.	No.
Formal Settlements						
Total households	220	221	248	248	250	250
Households above minimum service level	215	221	248	248	249	249
Proportion of households above minimum service level	98%	100%	100%	100%	100%	100%
Informal Settlements						
Total households	220	221	248	248	250	250
Households below minimum service level	5	-	2	2	1	1
Proportion of households below minimum service level	2%	0%	1%	1%	0%	0%

### 3.1.4 Access to water

	Proportion of households with access to water points*	Proportion of households with access to piped water	Proportion of households receiving 6kl free#
2013/14	48496	201504	1632
2014/15	41056	207344	1632
2015/16	41577	207344	1632

The portion of households with access to water points reside in informal settlements and informal households situated in the back of formalized stands. The portion of households receiving 6kl free basic water is only applicable to consumers registered on the indigent register. The largest portion of water customers has access to piped water within their properties and houses.

### 3.1.5 Employees

Employees: Water

Job Level	Total Posts	Employees 2014/15	Resigned	Appointed	Employees 2015/16	Vacancies Fulltime	Vacancies as %
0 - 3	3	1	1		0	3	100%
06-Apr	18	12		2	14	4	10%
09-Jul	46	18	1	1	18	28	5%
12-Oct	30	26	1		25	5	50%
13 -15	17	3	3		0	17	10%
16 -	146	92	2		90	56	80%
	260	152	8	3	147	113	43%



### 3.1.6 Water Services: Service Delivery and Budget Implementation Plan

Waste Water (Sanitation) Service Policy Objectives Taken From IDP								
Service Objectives	Outline Service Targets	2013/2014		2014/2015		2015/2016		2016/2017
		Target	Actual	Target	Actual	Target	Actual	
Renewing our communities and reviving a sustainable environment	Formalized stands with access to Basic Level of Water	168 374	191 478	168 374	197 167	197 167	197 167	197 167
	Water Service Development Plan Reviewed	100%	100%	100%	100%	100%	100%	100%
	Quality of Portable Water	97.00%	99.90%	97.00%	99.90%	97.00%	99.90%	97.00%

### 3.1.7 Overall Performance: Water Provision

The Emfuleni water balance currently indicates a water loss which is also attributed to old infrastructure and lack of resources. There was however an increase in the bulk water purchases of due to new developments in the area.

Emfuleni Local Municipality signed a collaboration agreement with Rand Water for the implementation of Water Conservation and Water Demand Management projects. The business plan which identified all the most effective initiatives and high loss areas were compiled. Applications for funding of these projects were sent to CoGTA for approval and allocation from the WC/WDM fund.

## 3.2 WASTE WATER

The sanitation networks consist of 2900 Km of gravity sewer pipelines, 33328 sewer manholes, 44 pump stations and 94 sewer pumps. The sanitation network is maintained and operated by 14 sewer maintenance teams attending to sewer blockages, maintenance, and cleaning as well as pipe repairs.

Emfuleni Local Municipality has three Waste Water Care Works namely, Leeuwkuil, Sebokeng and Rietspruit. All the Works are classified in terms of the National Water Act. Rietspruit Water Care Works are categorized as class A, Leeuwkuil WCW as class A and Sebokeng WCW as class A in terms of the National Water Act.

These Water Care Works are to receive and treat Wastewater from all areas in Emfuleni Local Municipality and discharge it to receiving water resources of Rietspruit and Vaal River at acceptable compliance as per Water Use License and Green Drop required.

### 3.2.1 Sanitation Service Delivery Level

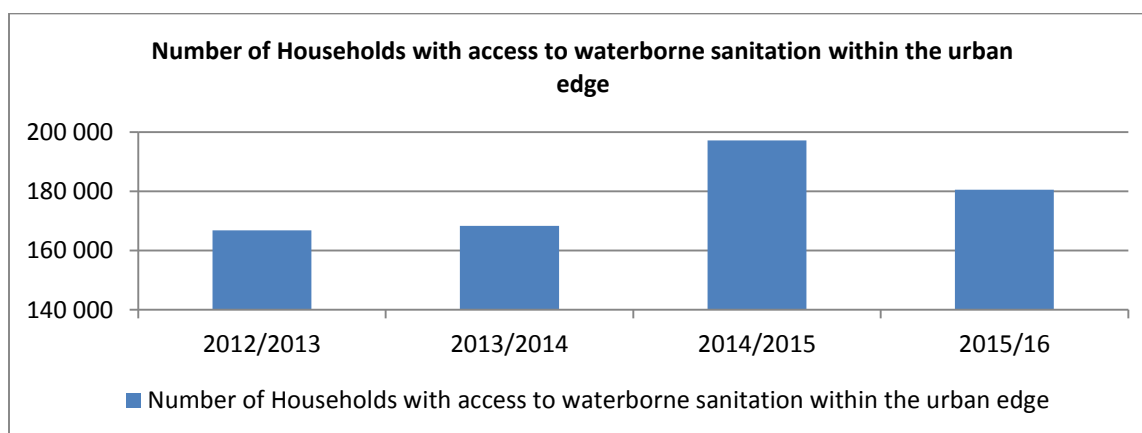
Sanitation Service Delivery Levels				
*Households				
Description	2013/14	2013/14	2014/15**	2015/16**
	Outcome	Outcome	Outcome	Actual
	No.	No.	No.	No.
<i><u>Sanitation/sewerage:</u></i> (above minimum level)				
Flush toilet (connected to sewerage)	168,374	168,374	197,167	179, 814
Flush toilet (with septic tank)	N/A	N/A	N/A	N/A
Chemical toilet	N/A	N/A	N/A	N/A
Pit toilet (ventilated)	N/A	N/A	N/A	N/A
Other toilet provisions (above min.service level)	N/A	N/A	N/A	N/A
<i>Minimum Service Level and Above sub-total</i>	0	0	0	0
<i>Minimum Service Level and Above Percentage</i>				

<i>Sanitation/sewerage: (below minimum level)</i>				
Bucket toilet	N/A	N/A	N/A	N/A
Other toilet provisions (below min. service level)	N/A	N/A	N/A	N/A
No toilet provisions				
<i>Below Minimum Service Level sub-total</i>	0	0	0	0
<i>Below Minimum Service Level Percentage</i>				

### 3.2.2 Households - Sanitation Service Delivery Levels

Households - Sanitation Service Delivery Levels						
Households						
Description	2012/13	2013/14	2014/15		2015/16	
	Actual	Actual	Actual	Original Budget	Adjusted Budget	Actual
	No.	No.	No.	No.	No.	No.
Formal Settlements						
Total households	166 776	168 374	197,167	197,167	0	180,492
Households below minimum service level	0	0	0	0	0	0
Proportion of households below minimum service level	0%	0%	0%	0%	0%	0%
Informal Settlements						
Total households	N/A	N/A	N/A	N/A	N/A	N/A
Households below minimum service level	N/A	N/A	N/A	N/A	N/A	N/A
Proportion of households below minimum service level	100%	100%	100%	100%	100%	100%

### 3.2.3 Access to Sanitation



During the 2012/2013 financial year the number of households with access to water borne sanitation within the urban edge was 166 776. During the 2014/2015 financial year, the number of households with access to waterborne sanitation within the urban edge was 168 374, whereas during the 2014/15 financial year, the number of households with access to sanitation was 197 167. The variance between 2013/14 and 2014/15 is due to the adoption of the STATS SA figures which is also in line with the IDP, WSDP and Asset management Policy. The 2015/16 FY figures are based on the Venus system. The 2014/15 figures are based on the STATS figures which were concluded in 2011. The 2015/16 FY figures are based on the Venus report on the number of households provided with access to sanitation.

### 3.2.4 Employees: Sanitation

Employees: Sanitation							
<i>Job</i>	Total	Employees	Resigned	Appointed	Employees	Vacancies	Vacancies
<i>Level</i>	Posts	2013/14			2014/15	Fulltime	as %
<i>0 - 3</i>	2	1		1	2	0	0%
<i>06-Apr</i>	17	9		4	13	4	10%
<i>09-Jul</i>	53	10	2	3	11	42	5%
<i>12-Oct</i>	56	29	2		27	29	50%
<i>13 -15</i>	39	2	2		0	39	10%
<i>16 -</i>	200	129	3		126	74	80%
	367	181	9	8	179	188	26%

### 3.2.5 Waste Water Service Policy Objectives Taken From IDP

Waste Water (Sanitation) Service Policy Objectives Taken From IDP									
Service Objectives	Outline Service Targets	2013/2014		2014/2015		2015/2016		2016/2017	
		Target	Actual	Target	Actual	Target			
<i>Service Indicators</i>		*Previous Year		*Previous Year	*Current Year		*Current Year	*Current Year	*Following Year
Service Objective									
Renewing our communities and reviving a sustainable environment	Formalized stands with access to Basic Level of Sanitation	168 374	191 478	168 374	197 167	179 814	180 492	179 814	179 814
	Effluent Discharge standard	90.00%	95.00%	90.00%	95.00%	90.00%	95.00%	95.00%	95.00 %

### 3.2.6 Overall Performance: Waste Water

Some of the initiatives taken to enhance service delivery include the upgrading of the Secada System, maintenance of telemetry system for sewer and installed pepper spays at pump stations. 2300m of sewer lines were replaced in Evaton and Sebokeng.

The municipality has successfully achieved the following:

- Cleaned 34 620m length of sewer pipes ,
- 12179 sewer spillages and blockages complaints were resolved,
- 1061m of sewer pipes and 13 manholes have been repaired in Vanderbijlpark and Vereeniging,
- Module 6 of Sebokeng water care works has commenced which is part of Sedibeng Regional Sewer Scheme,
- Replaced 110 meters of the 500 mm diameter outfall line at Union Street and 165 meters of the 900mm diameter outfall line at Bonanne.
- There is also an ongoing Installation of a new line of 600mm diameter pipe to resolve the N1/ R28 sewer spillage. Routine inspection and servicing of pumps to prevent pump packing which might result in spillages.

## 3.3 ELECTRICITY

Emfuleni Local Municipality (ELM) licenced area of supply, electricity is distributed to all categories of consumers. The categories include residential, agricultural, business and industrial consumers. All consumers connected to the electricity network receive a full service at the applicable rates/tariffs as approved by the National Energy Regulator of South Africa (NERSA) every year.

### Bulk Purchases of Electricity

The area covered by the municipality's distribution licence consumed 1,972,008,872 kWh. In accordance with the latest statistics reported to NERSA there are approximately 69,290 consumers of which approximately 64,224 are residential and agricultural. These consumers consume approximately 25% of the total energy distributed by the municipality. The other 75% of energy sold is consumed by the industrial and business consumers. The bulk purchases of electricity procured from Eskom for 2015/16 amounted to R1,493,897,987.80.

### 3.3.1 Electricity Service Delivery Levels

Electricity Service Delivery Levels				
				Households
Description	2012/13	2013/14	2014/15	2015/16
	Actual	Actual	Actual	Actual
	No.	No.	No.	No.
<i>Energy:</i> (above minimum level)				
Electricity (at least min.service level)	59207	61607	61607	69290
Electricity - prepaid (min.service level)				
<i>Minimum Service Level and Above sub-total</i>	59207	61607	61607	69290
<i>Minimum Service Level and Above Percentage</i>	100.00%	100.00%	100.00%	100.00%
<i>Energy:</i> (below minimum level)				
Electricity (<min.service level)	–	–	–	–
Electricity - prepaid (< min. service level)	–	–	–	–
Other energy sources	–	–	–	–
<i>Below Minimum Service Level sub-total</i>	–	–	–	–
<i>Below Minimum Service Level Percentage</i>	0.00%	0.00%	0.00%	0.00%
Total number of households	59207	61607	61607	69290

### 3.3.2 Households - Electricity Service Delivery Levels below the minimum

Households - Electricity Service Delivery Levels below the minimum						
Description	Nov-10	Dec-11	2014/15	2015/16		
	Actual	Actual	Actual	Original Budget	Adjusted Budget	Actual
	No.	No.	No.	No.	No.	No.
Formal Settlements						
Total households	–	–	–	–	–	–
Households below minimum service level	N/A	N/A	N/A	N/A	N/A	N/A
Proportion of households below minimum service level	N/A	N/A	N/A	N/A	N/A	N/A
Informal Settlements						
Total households	–	–	–	–	–	–
Households ts below minimum service level	N/A	N/A	N/A	N/A	N/A	N/A
Proportion of households ts below minimum service level	N/A	N/A	N/A	N/A	N/A	N/A

### 3.3.3 Electricity Service Policy Objectives Taken From IDP

Electricity Service Policy Objectives Taken From IDP								
Service Objectives	Outline Service Targets	2013/14		2014/15		2015/16		2016/17
		Target	Actual					
Service Indicators		Previous Year		Target	Actual	Target	Actual	Following Year
Service Objective								
Provide electricity to new housing development	Additional households connected to the electricity network	69000	1354	1440	1440	69237	69000	69290
Area Lighting	Number of high mast lights installed	38	12	17	35	17	17	

### 3.3.4 Employees: Electricity Services

Employees: Electricity Services					
Job Level	2014/15	2015/16			
	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	No.	%
0 - 3	4	4	4	0	0%
06-Apr	20	6	6	2	33%
09-Jul	44	64	64	1	2%
12-Oct	17	18	18	18	100%
13 - 15	90	91	91	3	3%
16 - 18	0	0	0	0	0%
19 - 20	0	0	0	0	0%
Total	175	183	183	24	13%

### 3.3.5 Capital Expenditure: Electricity Services

Capital Expenditure : Electricity Services				
R' 000				
Capital Projects	2015/16			
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget
Replace 11kV switchgear in various substations.(NE3 & VRG6)	R 640 381		R 622 925	R 17 456
Upgrading 11kV rural lines.	R 620 912		R 129 282	R 491 630
Replacement LT Panels	R 362 429		R 239 797	R 122 632
Upgrading low voltage cables	R 500 000		R 116 199	R 383 801
20MVA, 88/11kV Transformer and switchgear at vesco substation.	R 6 000 000		R 5 187 718	R 812 282
Replacement of old 88kV switchgear	R 6 000 000		R 4 139 692	R 1 860 308
Install bundle conductor	R 1 000 000		R 17 519	982 481
Install alarm system in subs building	R 164 295		R 100 760	R 63 535
New connections and network reinforcement	R 1 098 338		R 713 002	R 385 336
Tools & equipment	R 1 102 876		R 1 015 136	R 87 740
IT equipment	R 100 000		R 0	R 100 000
Replace 22kV switchgear in DS substation	R 1 000 000		R 322 951	R 677 049
Increased notified maximum demand at various Eskom intake substation	R 16 013 400		R 13 213 400	R 2 800 001
Upgrading of Mckinnon chain 88/6.6kV substation	R 5 000 000		R 3 464 523	R 1 535 477
Replace fence various substations	R 2 000 000		R 0	R 1 481 165
Upgrade 11kV network SW5 area.	R 1 535 287		R 535 287	R 1 000 000
Upgrading of public lighting (Emfuleni)	R 334 937		R 187 406	R 147 532

### 3.3.6 Overall Performance:Electricity

#### Electrification

Electrification of new low cost housing developments is done with the assistance of the Department of Energy (DoE). The funding received from DoE is however not sufficient to install an electricity network that will be sustainable for the medium to long term in these new areas and the municipality therefore provides additional funding to ensure that a sustainable electricity network is installed. As part of the electrification, area lighting is also provided to ensure a good standard of living and increased security for the residents of the affected areas.

Within Emfuleni Local Municipality (ELM) licenced area of supply, electricity is distributed to all categories of consumers. The categories include residential, agricultural, business and industrial consumers. All consumers



connected to the electricity network receive a full service at the applicable rates/tariffs as approved by the National Energy Regulator of South Africa (NERSA) every year.

## Maintenance

Provision is made in the annual operating and capital budgets for the maintenance, refurbishment and/ or upgrading of the electricity network. The allocation to the maintenance funding for the Electricity function is being increased gradually to achieve the requirement of 6% of the electricity sales on an annual basis as stipulated by NERSA in an effort to improve the preventative maintenance actions and ensure long term continuity of supply. Maintenance on the electricity network is done on a continuous basis and use is made of multiyear maintenance contracts to achieve this. Maintenance on public lighting is done in accordance with a predetermined program.

### 3.4 WASTE MANAGEMENT

Waste and Landfill Management is responsible for collection and transporting of waste, cleansing services and managing landfill sites and Environmental Management. Residential waste is collected once a week to a total of 188,254 from the previous financial year to a total of 188,527 formal households being serviced on a sustainable curbside weekly basis. This is line with the National Environmental Management Waste Act (Act 59 of 2008) and National collection Standards for weekly household collection services.

#### 3.4.1 Waste Service Delivery Levels

Solid Waste Service Delivery Levels				
Description	Nov-13	Dec-14	2014/15	Households 2015/16
	Actual	Actual	Actual	Actual
	No.	No.	No.	No.
<i><u>Solid Waste Removal:</u></i> (Minimum level)				
Removed at least once a week	174,217	174,904	188,254	188,527
<i>Minimum Service Level and Above sub-total</i>	174,217	174,904	188,254	188,527
<i>Minimum Service Level and Above percentage</i>	86.30%	94.70%	85.30%	85.30%
<i><u>Solid Waste Removal:</u></i> (Below minimum level)				
Removed less frequently than once a week				
Using communal refuse dump	27,581	9,800	32,360	32,360
Using own refuse dump				
Other rubbish disposal				
No rubbish disposal				
<i>Below Minimum Service Level sub-total</i>	27,581	9,800	32,360	32,360
<i>Below Minimum Service Level percentage</i>			14.70%	14.70%
Total number of households	202	185	221	221

### 3.4.2 Waste Service Delivery Levels

Households - Solid Waste Service Delivery Levels below the minimum						
Description	Nov-13	Dec-14	2014/15	2015/16	Households	
	Actual	Actual	Actual	Original Budget	Adjusted Budget	Actual
	No.	No.	No.	No.	No.	No.
<b>Formal Settlements</b>						
Total households	165,656	165,656	188,254	188,254	188,254	188,566
Households below minimum service level	27,581	27,581	0	0	0	0
Proportion of households below minimum service level	17%	17%	0%	0%	0%	0%
<b>Informal Settlements</b>						
Total households	199,590	199,590	199,590	220,614	220,614	220,887
Households below minimum service level	27,581	27,581	27,581	26,894	26,894	32,360
Proportion of households below minimum service level	14%	14%	14%	12%	12%	15%

### 3.4.3 Waste Management Services Policy Objectives Taken From IDP

Waste Management Services Policy Objectives Taken From IDP						
Strategic Objectives	Key Performance Indicators	2014/15		2015/16		Annual Target
		Annual Target	Actual Achieved	Annual Target	Actual Achieved	2016/2017
Renewing our communities	Formal Households within urban area with access to solid waste removal	174,217 Households	188,254 Households	188,254	188,566	188,500
	Additional formal households within urban area with access to solid waste removal	500	479	350	273	350
	Solid waste removed from illegal dumps	130,000m <sup>3</sup>	145 115m <sup>3</sup>	135,000m <sup>3</sup>	208,880m <sup>3</sup>	130,000m <sup>3</sup>
	Compliance of landfills with minimum requirements	90%	84%	90%		95%
	Approved Environmental Management Framework	New Indicator	-	First draft of Environmental Management Framework	Second Draft State of Environment Report available	Approved Environmental Framework

### 3.4.4 Employees: Waste Management

Employees: Waste Management							
Job	Total	Employees	Resigned	Appointed	Employees	Vacancies	Vacancies
Level	Posts	2014/15	etc.	etc.	2015/16	Fulltime	as %
0 - 3	4	3	1		2	2	50%
4-6	9	6	1		5	4	10%
7-9	16	13	4	1	10	6	5%
10-12	70	62	11		51	19	50%
13 -15	23	14	14		0	23	10%
16 -	354	316	16	2	302	52	80%
	476	414	47	3	370	106	34%

### 3.4.5 Overall Performance of Waste Management Service

**Waste Collection:** Kerbside weekly collection of household waste was removed from a total of 188,527 within the urban edge. This represents an increase of 0.15% (188,254 households in the 2012/2013 financial year. This is mainly as a result of inclusion of new residential homes built in the current financial year.

**Landfill sites:** In terms of the total reduction of the general waste stream, 19.17% of the waste accepted at the operational landfill sites equipped with weighbridge facilities (Boitshepi and Waldrift) reclaimable material either by greens or material re-claimed at site that was not landfilled. Palm Springs landfill site waste streams will also be measured, once the facilities is fully constructed and the site is managed on a daily basis to record the incoming waste stream.

#### Estimated life span of three operational landfill sites:

Based on the formal valuation of the Auditor General requirements for all landfill sites, the extent and volume of waste in place and the remaining available airspace was determine by a topographical survey. The airspace modeling was based on the end shape model based on approved permits for the individual landfill sites and the estimated calculation conclusion for the respective operational landfill sites are as follows:

Boitshepi Landfill site calculated lifespan to final closure: 2.3 years

Palm Springs Landfill site calculated lifespan to final closure: 22,6 years

Waldrift Landfill site calculated lifespan to final closure: 14,5 years.

**Composting:** A total of 3,907 tons of greens was transported to the composting plant located at the Waldrift Landfill site during the 2012 / 2013 financial year. The compost created at this plant is only regarded as a low grade due to the fact that no organic material such as sewerage sludge can be utilised as the composting site is not developed in terms of legislation to manufacture a higher grade of compost. The compost is therefore

only suitable to utilise as final cover material for rehabilitation of completed landfill slopes and a limited use of development of parks, provided that the material can be sifted before final use. The utilization of compost material is used as a final cover to rehabilitate the landfill site.

**Reduction of Waste to landfill sites:** In line with the national objective of reducing waste to landfill sites, a total reduction of 9.86% waste collected was diverted from landfill site disposal in 2011/2012 financial year. Plans are underway to implement a waste to energy plant within the next five years which will reduce our carbon foot print and eliminate greenhouse gas emissions.

**The percentage achieved was due to the following factors:**

Education and awareness of recycling and minimisation of waste at community level;

Implementation and continuation of the Bontle-Ke-Botho principles implemented at schools and respective wards contributed;

Formalised waste declaimers at both the Boitshepi and Waldrift Landfill sites;

**Other Achievements**

A total of 208 880m<sup>3</sup> (increase of 35% of annual estimate) of waste was removed in all 45 wards in a continuous clean up removal programme

## 3.5 HOUSING

The Human Settlements function is committed to the delivery of diversified habitable houses, with all social amenities in a secure and development friendly environment. This is done by implementing the National Outcome 8 – breaking new grounds and policy to initiate, plan, coordinate, facilitate, promote and enable appropriate housing development in the municipal areas. The municipality upholds the Batho Pele principles by ensuring cost effective and affordable services; being responsive and sensitive to the social and housing needs of our communities and providing a range of affordable shelter options. The identification of suitable land for establishment of new housing projects to reduce backlog on the Gauteng waiting list; and adhere to the 5 attributes to security, namely, affordability, accessibility, habitability, location and innovation and designs are key activities that defines the scope of the Human Settlements division.

The municipality provides the following services:

- Rental Accommodation;
- Eradicating informal settlements – through the provision of proclaimed townships, with service stands and houses;
- Identifying suitable land for the establishment of new housing projects to reduce the housing backlog on the Gauteng Waiting list;
- Rental Housing Information Offices where Rental Tribunal Administration is performed;

- Issuing of Title Deeds received from Gauteng Human Settlements Department. 191 Title
- Deeds were received and 106 were issued during this financial year;
- The following housing units will be transferred to the tenants/purchasers through the Retro
- Programme:
  - \* Leeuhof Extension 1;
  - \* Sonnhof Flats;
  - \* CW5 Low Cost Housing units in Vanderbijlpark; and
  - \* Housing units in Rust-ter-Vaal

Furthermore it must be stipulated that the provision of houses is the competency of Gauteng Department of Human Settlements. The land availability is the function of Emfuleni Local Municipality with the view to facilitate building of houses and ultimately delivery to the deserving community members. After the land transfer to Emfuleni Local Municipality, Gauteng Department of Human Settlements interact with the relevant departments before commencing with a project. (eg. Water and Sanitation, Electricity, Roads and Stormwater and Land Use Management).

### 3.5.1 Housing

Year end	Total Households including in formal and informal settlements	Households in formal settlements	Percentage of HHs in formal settlements
2012/13	53058	7318	13.80%
2013/14	55133	11536	29.90%
2015/14	721663	15915	72%
2015/16	721663	15915	72%

### 3.5.2 Employees: Housing

Employee: Housing					
Job Level	2014/15	2015/15			
	Employees	Posts	Employees	Vacancies (Fulltime equivalents)	Vacancies
					(as a % of total posts)
	No.	No.	No.	No.	%
0 to 3	2	2	2	0	0%

4 to 6	13	17	13	4	24%
7 to 9	0	2	0	2	100%
10 to 12	6	11	6	2	18%
16 to 18	0	8	0	8	100%
<b>Total</b>	<b>21</b>	<b>40</b>	<b>21</b>	<b>16</b>	<b>40%</b>

### 3.5.3 Housing: Service Delivery and Budget Implementation Plan

Housing :Service Delivery and Budget Implementation Plan						
Outline Service Targets	2013/14		2014/15		2015/16	2016/17
	Target	Actual	Target	Actual	Target	Target
Management of rental housing stock % of valid lease agreements	100%	100%	100%	100%	100%	100%

### 3.5.6 Overall Performance: Housing

In summary ELM is one of the municipalities identified by the National Department of Human Settlements for National Upgrading Support Programme technical assistance and capacity building support, in agreement with the Gauteng Department of Human Settlements. This technical assistance and capacity building support to provinces and municipalities is guided by the following objectives:

- \* Contribute to the achievement of the Outcome 8 Delivery Agreements targets;
- \* Promote incremental upgrading in line with the National Housing Code's aim to provide secure tenure, upgradable basic services and build community empowerment;
- \* Capacitate state and community structures to continue the development of sustainable human settlements, and
- \* Formalize an Informal Settlement Upgrade strategy for Emfuleni Local Municipality.

The 1<sup>st</sup> phase was completed during the 2014/15 financial year and the 2<sup>nd</sup> phase commenced in 2015/16 financial year. The 2<sup>nd</sup> phase of this programme is generic assistance, have more detailed plans on how it will assist in the long term and give Departmental support. This phase also includes the Sustainable livelihoods programme, which will interact with Social Development, CDW's, Police forums etc. Capacity building programme is also included which will include empowerment programmes, CCTV Community projects and customizing to Municipality's needs. Skill transfers to the Officials of Emfuleni will also be given. In the long term Emfuleni will only benefit from this programme/technical assistance.

In an effort to provide effective service the Human Settlements function provides the following services:

- Rental accommodation;
- Eradicating informal settlements – through the provision of proclaimed townships, with serviced stands and houses;
- Identifying suitable land for the establishment of new housing projects to reduce the housing backlog on the Gauteng Waiting list;
- Rental Housing Information Offices where Rental Tribunal Administration is performed, and
- Issuing of Title Deeds received from Gauteng Department of Human Settlements.

The following housing units will be transferred to the tenants/purchasers through the Retro Programme:

- Leeuhof Extension 1;
- Sonhof Flats;
- CW 5 Low Cost Housing units in Vanderbijlpark; and
- Housing units in Rust-ter-Vaal.

Furthermore it must be stipulated that the provision of houses is the competency of Gauteng Department of Human Settlements. The land availability is the function of Emfuleni Local Municipality with the view to facilitate the building of houses and ultimately delivery to the deserving community members. After the land transfer to Emfuleni Local Municipality, Gauteng Department of Human Settlements interact with the relevant departments before commencing with a project. (E.g. Water and Sanitation, Electricity, Roads and Storm water and Land Use Management). Land invasions in Council's area of jurisdiction are one of the major stumbling blocks regarding the provision of housing. It is a well-known fact that the Premier of Gauteng envisages the eradication of all informal settlements. This will only be possible if drastic measures are put into place to contain further squatting. Emfuleni Local Municipality appointed a Service Provider to assist in land invasion etc cases.

## 3.6 FREE BASIC SERVICES

### 3.6.1 Free Services

Free basic electricity (FBE) of 50kWh per month is made available to all the registered indigents. In the areas where Eskom is the supplier of electricity the municipality compensates Eskom for the issuing of free electricity to its consumers. 6kl free basic water is made available to households that are registered and approved in terms of the indigent policy of the municipality. Water and Solid waste is also made available to every household of ELM areas.

## 3.7 ROADS AND STORMWATER

Roads and Storm Water plays significant role in the economic development of the municipality through planning, provision and maintenance of the road and storm water infrastructure. The function is classified into three sections, namely: planning, operations and auxiliary each with a different focus but taking an integrated approach in rendering the service to the community.

The municipality is also responsible for the development, implementation and management of various electronic management systems and master planning for all roads infrastructure. ELM is also responsible for

the quality of implementation of capital projects, administration of the capital budget and approval of applications for new development. The road infrastructure of Emfuleni Local Municipality links directly to national roads thus making access to other key strategic economic hubs like Johannesburg, Ekurhuleni, and the City of Tshwane etc. easy and convenient.

### 3.7.1 Gravel Road Infrastructure

The maintenance of gravel roads includes operations such as the grading of the gravel roads to improve the riding quality, the re-graveling process i.e. to re-work and re-compact the pavement layers, and the operation also includes drainage improvements on gravel roads.

Gravel Road Infrastructure				
Kilometers				
Year	Total gravel roads	New gravel roads constructed	Gravel roads upgraded to tar	Gravel roads graded/maintained
2013/2014	963	0	12	951
2014/2015	296	0	29	267
2015/16	333	0	15	318

In the 2015/2016 period a total of 15 kilometers of gravel roads were upgraded to tar. The maintenance of existing gravel roads in 2015/16 has increased from 267 kilometers in 2014/15 to 318 kilometers in the current period. The municipality increased its plant and machinery fleet through the use of hired plant.

### 3.7.2 Asphalted Road Infrastructure

In the 2015/2016 period the roads department managed to maintain an equivalent of 2.9 kilometers of tarred roads through the patching of potholes programme. This was an under achievement when considering the current state and increased level of deterioration of the municipal tarred roads network. Due to constraints of cash availability to execute the budget, there was no resealing of existing tarred roads, however a total of 15.3 kilometers of new road were tarred during 2015/2016 through MIG funded projects.

Cost of Construction/Maintenance						
R' 000						
	Gravel			Tar		
	New	Gravel - Tar	Maintained	New	Re-worked	Maintained
2013/2014	-	81,495,586.13	600,000.00	81,495,586.13	5,000,000.00	35,848,114.65
2014/2015	-	120,380,570.97	660,000.00	20,380,570.97	26,400,000.00	15,000,000.00



2015/2016	-	43,236,486,37	4,060,000,00	43,236,468,37	-	
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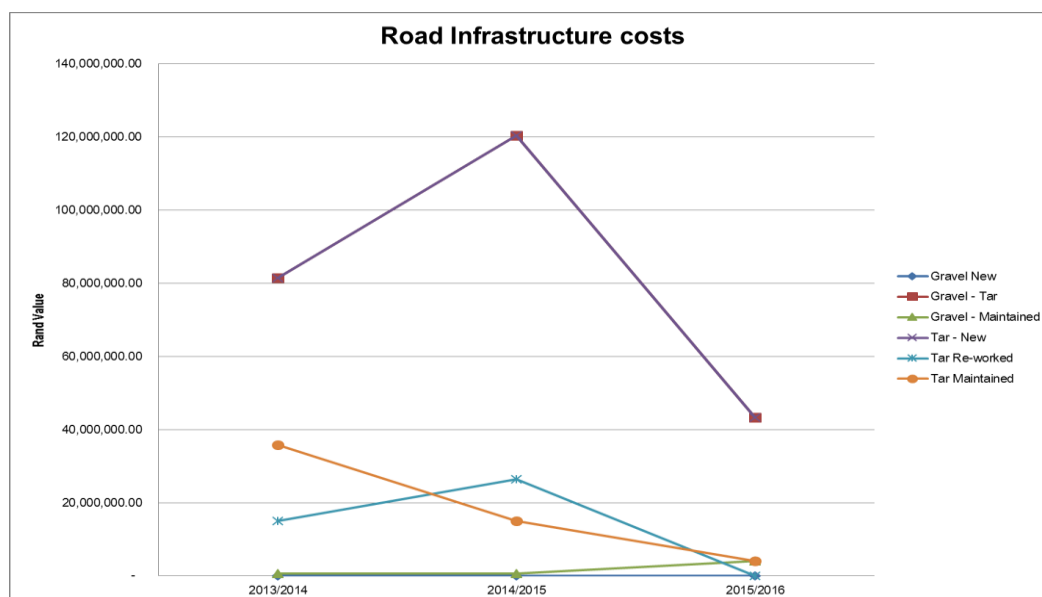
### 3.7.3 Tarred Road Infrastructure

Tarred Road Infrastructure					
Kilometers					
	Total tarred roads	New tar roads	Existing tar roads re-tarred	Existing tar roads re-sheeted	Tar Roads maintained
2013/2014	29.87	11.52	9.35	0	9
2014/2015	69.94	28.834	20.55	0	21
2015/2016	2936.01	15.3	0.00	0	2.921

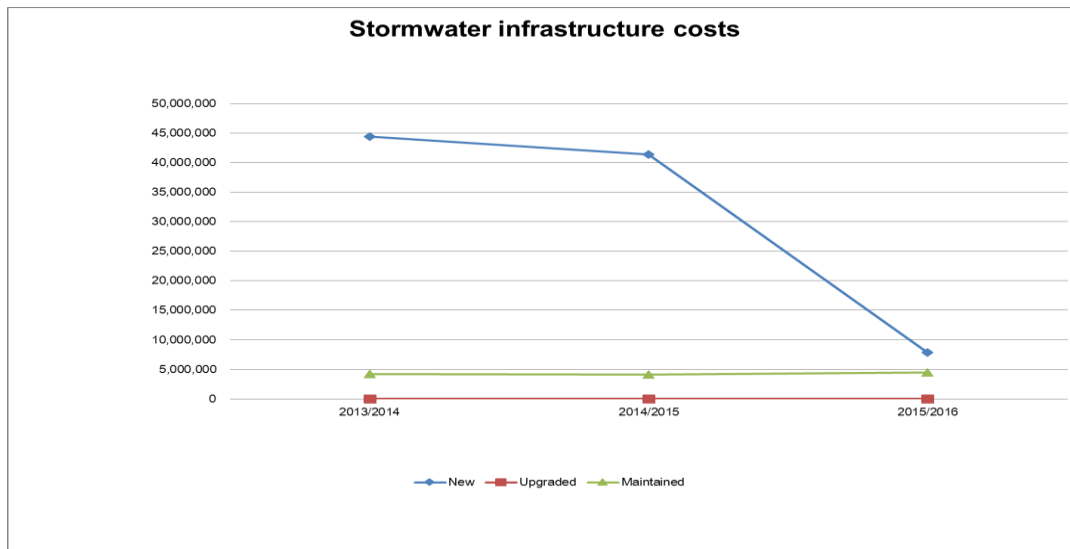
The maintenance of tarred roads through patching of potholes programme has been negatively affected by cash flow constraints even though funds were appropriately budgeted.

### 3.7.4 Gravel Roads - Cost of Construction/Maintenance

In the 2015/2016 period both the MIG budget for upgrading gravel roads and the Operation and Maintenance Budget for Tarred Roads showed a decreased in allocation when compared to the previous allocation in 2014/2015 for both programmes respectively. However the expenditure on maintaining existing gravel roads increased significantly in 2015/2016 from R660 000 to R4 060 000.



### 3.7.5 Stormwater Infrastructure Costs



### 3.7.6 Employees: Roads Services

Employees: Roads and Storm water							
Job	Total	Employees	Resigned	Appointed	Employees	Vacancies	Vacancies
Level	Posts	2013/14	etc.	etc.	2014/15	Fulltime	as %
0 - 3	3	2	1		1	2	67%
06-Apr	17	12	3	2	11	6	10%
09-Jul	45	14	2		12	33	5%
12-Oct	137	39	3		36	101	50%
13 -15	70	9	2		7	63	10%
16 -	546	116	4		112	434	80%
Total	818	192	15	2	179	639	37%

### 3.7.7 Capital Expenditure 2015/2016: Road and Stormwater

Capital Expenditure Year 2015/16: Road Services					
CAPITAL PROJECTS	Budget	Adjustment Budget	Actual Expenditure	Variance from Original Budget	Total Project value
Ironsyde; Ward 21; Wepner Road	7,300,000.00	6,671,581.00	7,977,889.56	-1,306,308.56	
Seb Zone 6 R&S/W Upg Johanna Vd Merwe		2,840,393.00	2,612,394.81	227,998.19	
Construction of Alabama Road-Glasgow	3,900,000.00	1,058,100.00	1,028,970.27	29,129.73	
Ace Motaung St Construct Rd Boitumelo	4,500,000.00	2,773,000.00	563,433.42	2,209,566.58	
Upgrading of roads and stormwater system in Sebokeng Zone 6-Road 47 & 53		4,000,000.00	1,049,651.68	2,950,348.32	
Const. Bishopbird Rd; SW & Sidewalks	969,426.33	8,167,916.00	2,737,721.33	5,430,194.67	
Beverly Hills - Roads And Stormwater	5,147,638.86	5,040,274.00	3,286,529.83	1,753,744.17	
Construct 2nd Str ( Michigan)	1,126,182.20	1,700,000.00	953,475.53	746,524.47	
Construct Albert Luthuli Bophelong X4	907,212.01	800,000.00	364,284.72	435,715.28	

Construct Mathole Matshega Bophelong	2,112,005.86	592,855.00	2,907.00	589,948.00	
Construction of paved roads and stormwater- Bishop Tutu Street	6,611,000.00	3,859,924.00	3,424,404.91	435,519.09	
Construction of Dan Mofokeng St With Paved S/walks Bophelong		121,321.00	1,197.00	120,124.00	
Construction of Jeff Radebe St With Paved S/walks Bophelong		997,541.00	1,597.45	995,943.55	
Construct Klip River Drive West 3River	11,012,432.43	21,730,076.00	18,978,035.11	2,752,040.89	
Construction of Ruth St With Paved S/walks Bophelong		50,000.00	40,062.57	9,937.43	
Construction of Helen Suzman St With Paved S/walks Bophelong		3,570,000.00	303,913.17	3,266,086.83	
Stormwater Canal in in Zone 17	6,526,949.61	3,737,441.00	3,886,010.72	-148,569.72	
Stormwater Canal in in Zone 10	7,369,127.05	3,500,000.00	3,152,118.19	347,881.81	
Thomas Nkobi Stormwater	3,894,707.83	1,854,324.00	832,085.70	1,022,238.30	

### 3.7.8 Stormwater Infrastructure

The stormwater operations includes the maintenance of concrete lined channels and gravel earth channels. The processes of maintenance focuses on new pipes laid, existing channels cleaned and number of catchpits rebuilt.

Stormwater Infrastructure				
Kilometers				
	Total Stormwater measures	New storm water measures	Stormwater measures upgraded	Stormwater Measures maintained
2013/2014	70,070	8,326	0	61,744
2014/2015	44,158	3	18	44,136
2015/2016	81	0	15	67

The annual target for the maintenance of stormwater channels for 2015/2016 was 30 kilometers, and the department exceeded this target by achieving 67 kilometers of stormwater maintained. During the same period the municipality through MIG grant funded projects upgrades 15 kilometers of stormwater systems.

### 3.7.9 Cost of Construction/Maintenance

Cost of Construction/Maintenance			
R' 000			
	Storm water Measures		
	New	Upgraded	Maintained
2013/2014	44,396,959	0	4,208,406
2014/2015	41,386,372	0	4,080,000
2015/2016	7,870,215	0	4,500,000

In the 2015/2016 period the expenditure on storm water maintenance funded from the Operational Budget increased to R4 500 000.00 and expenditure from MIG decreased to R7 870 215 .00 when compared to the previous 2014/2015 period.

### 3.7.10 Overall Performance of Roads

There is a need to refurbish/maintain the tar roads before they reach a level where deterioration has affected the entire pavement structure. This can only be achieved by aligning the needs of the roads in terms of resealing projects with the budget allocation. Investing more money in repairing potholes without resealing afterwards does not prolong the life span of the road as an asset of the municipality. However there are challenges of financial support. The current allocation of funds for the maintenance of existing tar roads is insufficient to effectively address the challenges of the deteriorating tar road network. The municipality is working on acquiring the financial support to curb these challenges.

Strategically the roads and storm water section strives to be a dynamic community centred service provider that continuously improves and renews the quality of lives. To provide an efficient, competitive and responsive economic infrastructure network

#### 2015/16 Achievements:

The following is an indication of the achievements made during the 2015/16 period in line with the key performance indicators in the departments Service Delivery and Budget Implementation Plan.

Storm water pipes and Channels Cleaned : 66 651 (m) metres

Potholes Patched: 20 445 m² square metres

Number of Road Signs Replaced: 704

Roads Marking Maintained: 35 130 (m²) square metres

Gravel Roads Maintained : 318 (km) kilometres

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## COMPONENT C: PLANNING AND DEVELOPMENT

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### 3.8 PLANNING

The Land Use Management (LUM) functions include evaluation and processing of received development applications (rezoning, consent uses, townships establishment, removal of restrictive conditions of title, subdivisions, and divisions of land, site development plans, building plans and other development planning related applications).

Spatial Planning is a component of the Land Use Department that deals with the development of the Spatial Development Frameworks (SDFs) of the municipality. In developing the SDF it is required that various land development policies such as local spatial development plans, precinct plans, urban renewal strategies and growth development strategies to guide public and private investments. Other related areas are also important, including local economic and community planning. Spatial planning integrates vertical alignment of plans (local, district and provincial level) in order to guide the development, investments and at ensuring annual compliance in terms of the Local Government: Systems Act (no.32 of 2000).

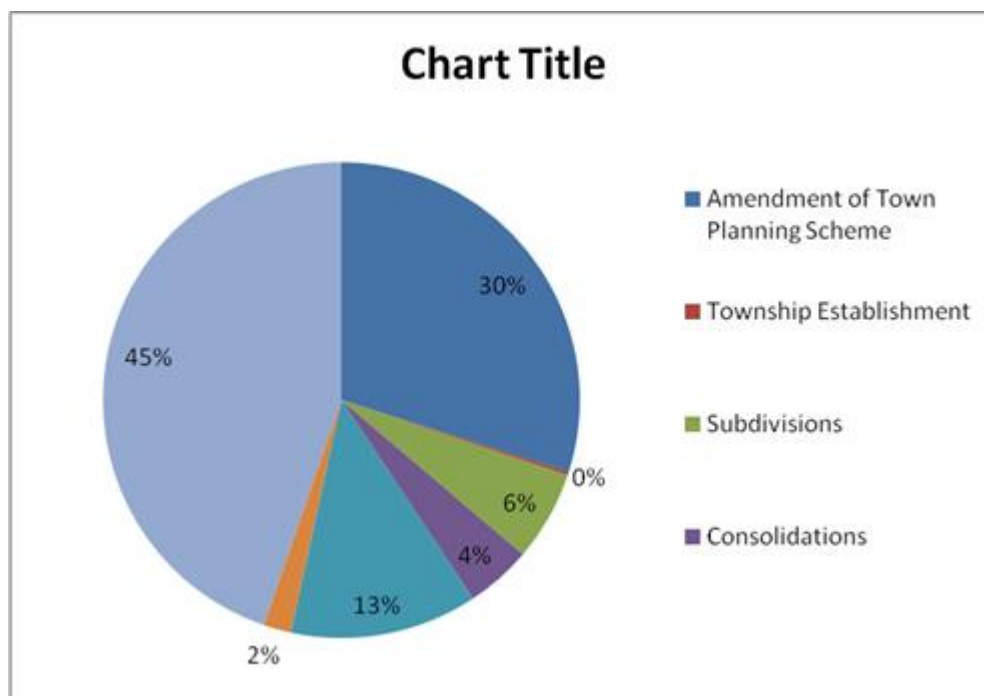
The Spatial Development Framework Review Process Plan for 2016/2017 was approved by the Council at its seating of May 2016. The review process entails updating of the status quo information; correction of identified miniature technical errors and refinement of development proposals broadly constituting the main thrust of the overall Spatial Development Framework Plan.

The municipality has Geographic Information System (GIS) as a section mainly for the capturing, storing, integrating, manipulating and analyzing and displaying its spatial data. This section has a primary function providing and technically encoding geographic and spatial information to the ordinary members of the public, councilors and officials for infrastructural planning purposes. GIS has progressively succeeded in helping the Council to uncover municipal properties that would not been discovered by other asset identification tool. The use GIS as a revenue enhancement tool has also assisted the Council to increase its rate and taxes collection rate.

#### 3.8.1 Applications for Land Use Development

Applications for Land Use Development						
Detail	Formalisation of Townships		Rezoning		Built Environment	
	Year -1	Year 0	Year -1	Year 0	Year -1	Year 0
Planning application received	5	5	194	175		
Determination made in year of receipt	1	0	54	39		
Determination made in following year	3	0	52	0		
Applications withdrawn	0	0	2	1		
Applications outstanding at year end	1	5	86	108		

Application for land development entails the administration of development applications that includes (i) Rezoning, (ii) Removal of Restrictions, (iii) Township Establishments, (iv) Consent Uses, (v) Consolidations, (vi) Subdivisions and (vii) Evaluation and assessment of building plans. The Table above reflects the number of land development applications that were processed and are still in the system to date in respective areas of the municipality.



The municipality has received a total of 127 applications for Amendment of Town Planning Schemes and approved 19; received 1 Township Establishment and approved 0, received 26 Subdivision applications and approved 4; received 19 Consolidation applications and approved 2, received 54 Consent Use applications and approved 13; received 8 Removal of Restrictions and approved 6. The outstanding application (Backlog) at the end of the current financial year was 0.

### 3.8.2 Applications for Land Use Development

Applications for Land Use Development				
Detail	Received and still in process for reporting			Approved
	PDA Areas	Vanderbijlpark Areas	Vereeniging Areas	Total
Amendment of Town Planning Scheme	21	65	41	15
Township Establishment	0	1	0	0
Subdivisions	2	8	16	4
Consolidations	3	5	11	2
Consent uses	18	20	16	13
Removal of Restrictions	1	4	3	6
<b>**Outstanding applications - Backlog (total only) In Process</b>	39	79	72	0

The table above reflects applications received during 2015/2016 financial year. These applications were also finalized during the period of reporting.

Name of Site/ Description	Quantity/ Size	Economic Impact	Value
Township Establishment of Sebokeng x 28 Development	Industrial development	200 temporary jobs 150 permanent jobs	20-30 million
Sebokeng x 29	105 ha	140 temporary jobs	392 million
Sebokeng x 30	68.072 ha	135 temporary jobs	280 million
Sebokeng x 31	65.804 ha	111 temporary jobs	278 million
Sebokeng x 32	277.28 ha	260 temporary jobs	820 million
Tshepong x 4	82.34 ha	131 temporary jobs	330 million
Sebokeng CBD Precinct Development	Commercial development	100 temporary jobs 60 permanent jobs	20 million
Bedworthpark X 8 (River City Development)	Commercial development	600 temporary jobs 1000 permanent jobs	300 million
Powerville Park	500 Residential and mixed use development	120 temporary jobs	80 million
Johandeo X 1	74.6 Ha (Residential Development)	120 temporary jobs	300 million
Johandeo X 2	104.2 Ha (Residential Development)	140 temporary jobs	400 million
Johandeo X 3	140.9 Ha (Residential Development)	180 temporary jobs	550 million
Johandeo X 4	57.16 Ha (Residential Development)	150 temporary jobs	271 million
Johandeo X 1	69.39 Ha (Residential Development)	120 temporary jobs	282 million



Inception of the Vanderbijlpark Inner-City CBD (Urban renewal framework )	Vanderbijlpark CBD area	Attracting business back to the CBD and stimulation economic growth	5-8 million
Bedworthpark, Vanderbijlpark SE 7 and surrounding areas LSDF	10 townships	Improved land uses (student housing, law-enforcements and compliance to norms and standard of Council	700 million

The table above reflects an expected economic impact based on the number of major land use developments that were instituted by the municipality during the reporting period. As shown in the Table above a few jobs were created throughout the Emfuleni area through these developments. It must be indicated that the economic impact is based on the need and desirability of the land use development of the municipality.

### 3.8.3 Land Use: Employees

Job Level	Total Posts	Employees 2013/14	Resigned etc.	Appointed etc.	Employees 2014/15	Vacancies Fulltime	Vacancies as %
0 - 3	3	2			2	1	33%
4 - 6	20	15	1		14	6	10%
7 - 9	2	2			2	0	5%
10 - 12	5	3		1	4	1	50%
13 -15					0	0	10%
16 -					0	0	80%
	30	22	1	1	22	8	31%

### 3.8.4 Land Use Management: Service Delivery and Budget Implementation Plan

Land Use Management: Service Delivery and Budget Implementation Plan					
Outline Service Targets	2013/14		2014/15		2015/16
	Target	Actual	Target	Actual	Target

<b>Review Spatial Development framework</b>	Review ELM SDF	Reviewed Council approved SDF	Review ELM SDF	Reviewed Council approved SDF	Council Approved SDF
---------------------------------------------	----------------	-------------------------------	----------------	-------------------------------	----------------------

### 3.8.5 Land Use Overall Performance

There were three projects that were successfully performed in this regard during the reporting period. These projects were the following: the Opening of a Township Register, the Review of the Emfuleni Spatial Development Framework (ESDF) and the development of the Bedworthpark, Vanderbijlpark S. E. 7 and Surrounding Areas Local spatial Development Framework (LSDF). These projects were developed to guide, facilitate and coordinate land developments, attract investments and ensure legislative compliance to land use development of the municipality. The Review of the 2015/2016 (ESDF) was approved by Council at the end of June 2015.

The Opening of the Township Register that was initiated during the 2013/2014 financial year and was also successful where five out of the 6 township registers, namely, Sebokeng Unit 10, 11, 12, 13 and Sharpeville ext. 1 were finalized. However, Sebokeng unit 10 Ext.1 is still opened and the process will be finalized in the 2015/2016 financial year. In addition, four (4) additional townships, namely, Boipatong, Sebokeng Unit 10 ext 2, ext 3 and ext 4 have been opened. Once registers are duly opened, normal property related economic activities such as payments of rates and taxes including property transfers will be easily facilitated to the benefit of the municipality and the local economy. The four (4) outstanding of these townships will be finalized in the 2015/16 financial year.

The municipality has set 40 applications before the Land Tribunals and 15 have been finalized and the remaining 35 will be finalized in the 2016/2017 financial year. The municipality is facing a challenge regarding several late postponements by members and as such most hearings could not take place. During the period under review there were about 720 Land use inspections, 380 transgressions (non-compliance to land use legislations). Due to prolonged court dates, only 40 court summons and cases were finalized.

Geographic Information System (GIS) Function which is designed for capturing, storing, integrating, manipulating, analyzing and displaying data spatially referenced has assisted in providing usable information to officials, councilors and ordinary members of the public. The updating and verification of cadastral data has assisted the municipality to plan, manage and implement infrastructural projects including asset management verification and alienation of municipality-owned parcels of land.

Land Use Management inspectors have established a proper work plan according to which all reported Land Use transgressions are dealt with and owners prosecuted. This has a positive effect on the minimizing of the total Land Use transgressions in the Emfuleni-area. Through land development tribunals, many outstanding land development applications were concluded. However, it must be mentioned that there are applications that are seen as backlog where all comments (internal and external) have been received and all the required documentation has also been submitted by the applicant and only reporting is outstanding.

LUM has reduced applications processing periods by 70%; thus promoted development by reducing the cost of doing business in ELM area. Spatial Planning/Forward Planning responsibilities include the use of methods to influence the distribution of people and activities in spaces on various scales. The municipality

has also the Law Enforcement Division (Inspectorate) that include investigations of alleged transgressions of the town planning schemes in operation and other planning related pieces of legislation and promotion of remedial measures.

The municipality investigates alleged transgressions of the town planning schemes in operation and other planning related pieces of legislation; issues notices to transgressors to cease illegal use or activities; issues summonses for transgressors of the provisions of the Town-planning and Townships Ordinance 15 of 1986 or related legislation; to inform interested parties of town planning provisions; and instituting of litigations (opening of criminal cases) against transgressors.

### **3.9 LOCAL ECONOMIC DEVELOPMENT**

## ***COMPONENT D: COMMUNITY AND SOCIAL DEVELOPMENT***

### **3.10 LIBRARIES**

Emfuleni Library and Information Service are preserving the past and securing the future through providing free access and guidance to information which fulfil the intellectual, educational, social and recreational needs of the people of Emfuleni in order to improve their quality of life. Community Libraries intent is to act as development agents providing dynamic Library and Information Services to all the people of Emfuleni in their quest for lifelong learning, literacy, cultural expression, recreation and economic development. Libraries in ELM is managed and controlled under various legislation guides of which the following two is the most important.

The Constitution of the Republic of South Africa: According to schedule 5A Public Libraries are the competency of Provincial Government and for the fact that this is an unfunded mandate. This situation is addressed by receiving conditional grants and equitable share transfers from Provincial Government.

South African Public Library and Information Services Bill (Draft). The draft bill will set uniform minimum norms and standards, principles for Library and Information Services, Institutional arrangements, Inter Governmental arrangements and Assignment of functions

#### **3.10.1 Service Statistics for Libraries**

Among the service standards and successes, ELM had initiated, Born to Read Program – 7 Programmes implemented. Soccer Legends Reading Programmes - 7 Vegetable Gardens at Clinics and Libraries established Early Childhood Development Program – Presented at 28 Crèches in rural areas. Holiday Programmes – 14 328 Participants.

### 3.10.2 Libraries: Service Delivery Budget Implementation Plan

Libraries: Service Delivery Budget Implementation Plan						
Service Objectives	Outline Service Targets	2014/15		2015/16		2016/17
		Target	Actual	Target	Actual	Target
		Previous Year	Previous Year	Current Year	Current Year	Following Year
	Promote a culture of reading and learning. Procuring additional Library material	3 000	3 755	4 500	4 697	0

### 3.10.3 Employees: Libraries

Employees: Libraries							
Job	Total	Employees	Resigned	Appointed	Employees	Vacancies	Vacancies
Level	Posts	2014/15	etc.	etc.	2015/16	Fulltime	as %
0 - 3	10	3			3	7	70%
4-6				1	1	-1	10%
7-9					0	0	5%
10-12			1	3	2	-2	50%
13 -15					0	0	10%
16 -			2		-2	2	80%
							38%

### 3.10.4 Overall Performance: Libraries

The membership of public libraries were increased to 18 323. This was mainly due to the implementation of free membership and effective programmes presented and the implementation of Curriculum Assessment Policy Statement (CAPS) at school. This also resulted in the increasing number of library materials used to 193 424 through conducting various reading campaigns which were attended by 14 328 people. 25 000 new books dispatched to all ELM Libraries also had a positive influence on Library use and membership. A budget of R4,100 000 was allocated for the above projects by Grant Funding .A total of R 3 275 718 was spent which brought the expenditure to 79% of the budget.

There have been challenges, which impacted negatively to the implementation of the projects. Library material had to be procured through a tender process. This delayed the progress, but a request for Roll-Over will be done. The Book Security System was less than estimated and therefore the balance was committed to procuring of tattle tape strips and bar codes.

### **3.11 SPORTS, RECREATION, ARTS AND CULTURE**

Sport, Recreation, Arts and Culture Divisions strives to achieve a non-racial and integrated local community with healthy lifestyles. It encourages the community to participate actively in Sport and Recreational activities through a number of sport development programmes that are implemented in the underprivileged areas, specifically.

Some of the programmes which were implemented included inter alia, sporting codes such as swimming, cycling, soccer, softball, boxing, netball, korfbal, indigenous games and athletics. It is estimated that a number of more than 3 000 participants and emerging officials/coaches were reached through these programs.

The municipality is also creating a healthy and safe environment at the 25 formal and 42 informal facilities that are maintained. With a limited budget and scarce resources, an effective and efficient municipal service is rendered which is co-operative, participative and interrelated.

#### **3.11.1 Service Statistics for Sport, Recreation, Arts and Culture**

By maintaining, operating and managing facilities up to a reasonable standard, Emfuleni Local Municipality is proving its commitment to professional and responsive municipal administration. Through its sections for sport, recreation, arts and culture, a quality municipal service is rendered with facilities that are accessible to the Local Community.

- Learn To Swim Programme – 600 Participants Cycling Development Program Including Mountain Biking – 10
- Or Tambo Games – 180 Participants
- Hosting National Karate Championships – 450 Participants
- Support Falcons Rugby Development Programme – 30 Participants
- Soccer Development Program – 120 Participants
- Korfbal Development Programmes – 125 Participants
- Participating In Sa Life Saving Championships – 6 Participants
- Support The Promoting Of Boxing As Sport Code – 40 Participants
- National Arts Festival Preparations

### 3.11.2 Sports and Recreation: Service Delivery Budget Implementation Plan

Sports and Recreation: Service Delivery Budget Implementation Plan						
Service Objectives	Outline Service Targets	2013/14		2014/15		2015/16
		Target	Actual	Target	Actual	Target
		Previous Year	Previous Year	Current Year	Current Year	Following Year
Healthy and safe environment for communities	Maintain Sport & Recreational Facilities	21	23	25	25	25
	Conduct Sport Development Programmes	7	7	7	9	9
Implementati on of Arts & Culture Programmes	Expose Arts & Culture through events and performances	6	6	7	9	6
	Development and support of new and established artists	4	4	5	5	7

### 3.11.3 Employees: Sports and Recreation

Employees :Sports and Recreation							
Job	Total	Employees	Resigned	Appointed	Employees	Vacancies	Vacancies
Level	Posts	2013/14	etc.	etc.	2014/15	Fulltime	as %
0 - 3	2	2			2	0	0%
06-Apr	5	5	1	1	5	0	10%
09-Jul	8	7	1	1	7	1	5%
12-Oct	30	21		3	24	6	50%
13 -15	30	13	5		8	22	10%
16 -	92	60	3		57	35	80%
	167	108	10	5	103	64	26%

### 3.11.4 Overall Performance of Sport and Recreation

The number of visitors to Sport and Recreational Facilities increased by approximately 4% which proves that the standard of maintenance of facilities and the level of service rendering has increased.

### 3.12 PARKS AND CEMETERIES

Parks and Cemeteries function is responsible for the maintenance and management of 11 cemeteries. Six (6) cemeteries are fully operational and five (5) are passive. (Passive cemetery refers to a cemetery that still accommodates second burials for re-opening and reserved graves only). The municipality is in the process of identifying sites for the establishment of new cemeteries. The

The municipality is also responsible for the maintenance parks and cemetery including the grass cutting of developed parks, undeveloped parks, formally planted street trees, green belts around clinics, municipal gardens and flower beds, green belts around libraries and fire breaks around electrical substations.

#### 3.12.1 Service Standards

For the period under review the municipality has successfully achieved the following:

- o grass cutting 110 developed parks and 613 undeveloped parks,
- o 110 000 formally planted street trees,
- o maintained 18 green belts around clinics and 45 municipal gardens and flower beds,
- o maintained 12 green belts around libraries and 35 fire breaks around electrical substations.

#### 3.12.2 Parks Policy Objectives Taken From IDP

Parks Policy Objectives Taken From IDP						
Services Objectives	Outline Service Targets	2013/14		2013/14		2014/15
		Previous Year		Current Year		Following Year
		Previous Year		Current Year		
		Annual	Actual	Annual	Actual	Annual
		Target	Achieved	Target	Achieved	Target
<b>Maintained parks, public open spaces and green belts in urban areas.</b>	Arboricultural and horticultural maintained parks, public open spaces and green belts in urban areas	Cut grass on 95 develop parks	Achieve to cut grass on 95 develop parks	Cut grass on 95 develop parks	Achieve to cut grass on 95 develop parks	Achieve to cut grass on 95 develop parks
	Arboricultural maintenance on parks, public open spaces and green belts in urban areas	Feathered and prune 100 trees in sidewalks, parks and public open spaces	Achieve to feathered and prune 100 trees in sidewalks, parks and public open spaces	Feathered and prune 100 trees in sidewalks, parks and public open spaces	Achieve to feathered and prune 478 trees in sidewalks, parks and public open spaces	Arboricultural and Horticultural maintenance. 100 Trees

<b>Healthy and safe environment for communities</b>	Maintained public cemeteries	Cut grass in twelve eleven (11) cemeteries	Achieved grass cutting in eleven (11) cemeteries.	Cut grass in eleven (11) cemeteries	Achieved grass cutting in eleven (11) cemeteries.	Cut grass in eleven (11) cemeteries. Grass cuts per cemetery (11 x 5 cuts per cemetery)
	Cemetery Capacity	100% turn-around time	Effective service delivery was rendered as per burial applications received	Provide graves per application received	Achieved	100% turn-around time % Compliance to Turnaround time for provision of graves (3 days)

### 3.12.3 Employees: Parks and Cemeteries

Employees: Parks							
Job	Total	Employees	Resigned	Appointed	Employees	Vacancies	Vacancies
<i>Level/</i>	<b>Posts</b>	<b>2014/15</b>	<b>etc.</b>	<b>etc.</b>	<b>2015/16</b>	<b>Fulltime</b>	<b>as %</b>
0 - 3	2	2			2	0	0%
4-6	8	4	1		3	5	10%
7-9	44	13	1		12	32	5%
10 -12	20	5			5	15	50%
13 -15	250	53	4	2	51	199	10%
16 -	595	65	3		62	533	80%
	919	142	9	2	135	784	26%

### 3.12.4 Overall Performance: Parks and Cemeteries

The municipality managed to achieve some of its performance targets despite lack of funding funds. The following business plans is approved by National Treasury for Municipality Infrastructure Grant funding:

- Expansion of Rus-ter-Vaal cemetery – R 5 737 115.00
- Upgrading of Vanderbijlpark cemetery – R38 538 220.91
- Construction of internal roads at Evaton cemetery – R6 194 639.79
- Upgrading of Nanescol cemetery – R17 542 344.13



- o Upgrading of Tshepiso cemetery – R10 176 797.59

Landscape Development and Maintenance : GDARD funded the development of one (1) new park on erf 12847. The development consisted of:

- I. Planting of 1200m<sup>2</sup> of lawn
- II. Erection of one set of swings
- III. Installation of one park bench, and
- IV. Erection of seventy five concrete bollards.
- V. The costs of the development were R130, 000

Conservation of environmentally sensitive areas: Green belts along **wetland** areas in Sebokeng were cut so as to ease run-off water into these areas. However the extent of environmental damage to the wetlands is still of concern. Challenges of illegal dumping therein; encroachments thereof and uncontrolled foraging by cattle and pigs poses serious concerns.

The municipality is in the process of sourcing funding to develop the Tshepiso dam into a bird sanctuary. During this year under review the following the surrounding green belt was maintained.

a) Veld Management

Long vegetation along the aprons / pavements of roads posed challenges. An estimated 200ha along the municipality's roads were maintained. Gautrans have been engaged to formalize the horticultural maintenance along Provincial roads that run through Emfuleni eg Barrage road. This provincial road could effectively be considered the main road of Emfuleni. The Department has also conducted grass cutting of the veld around informal settlements located along Mareka Street and south west of Phelindaba cemetery, and that adjacent to the Vuka cemetery.

b) Inscapes

Floral decorations improve the aesthetics to facilities and create an impression of being warm and user friendly.

Floral were constructed at the following major events: State of the District Address (SODA); the State of the municipality Address (SOMA) and Human Rights Day celebration.

Floral displays were established in the foyers of Trust bank building; OK building and in the nook on the first floor at Head Office.

Office plants were provided to some political office bearers and senior staff's offices.

Floral displays were constructed in the display area on the first floor at Head Office. These floral displays try to depict the topical issues e.g. Youth Day; Mother's Day, etc

c) Environmental awareness raising

In partnership with Gauteng Department of Agriculture and Rural Development, tree planting was conducted at a community garden in Sebokeng.

d) Urban Greening

The number of trees that were feathered was 1251. The number of trees that were removed because they posed a danger to life or property was 284

### 3.13 SOCIAL DEVELOPMENT

Social development is a multi-disciplinary in nature and cuts across sectors and is driven by the social work services. Social workers are a corner stone of developmental approach they guide and shape the nature of social development. Social Development renders social work services to various target groups namely; children, youth women, families, older persons and people with disabilities.

Levels of intervention utilized in rendering services to these target groups are: Prevention, Early Intervention (Non-Statutory) and re-integration. As an example various communities have been educated and informed on Child abuse and how to protect and prevent children from being victims of physical, sexual, emotional and financial abuse. Door to door campaigns, distribution of educational materials and carrying out workshops and meetings took place as part of prevention and early intervention to protect children from abuse. Cases which need statutory intervention were referred to Provincial Social Development, Legal Courts and other relevant government Departments.

#### 3.13.1 Service Statistics

- **4375** indigent household verified and registered in the indigent program with a total household market value exceeding R150, 000 thresholds,
- **194** indigent & pauper burial conducted within the municipality
- **296** parents attended the program of Educating Parents about Teenage pregnancy & sexuality awareness,
- **483** grade 10 & 11 learners trained on the program was more focusing on parents to be aware of the impact of teenage pregnancy,
- **545** people attended the an integrated massive awareness campaign led by Emfuleni local municipality Supported by Government and non-Government institutions dedicated to the local community to accentuate the phenomenon of human trafficking its consequences, and services available to victims and all affected parties ,
- **65** Older persons event was held with the elderly persons for the purpose of reviving the club and increasing membership, speakers presented on Alzheimer, indigent programs , educated on their rights, types of abuse faced by elderly people;
- **755** community members attended the event on 16 (365) Days of activism against women and children abuse Campaign. On 26 Nov 2015 GEYODI coordinators and social workers embarked on a prayer meeting with Boipatong Community Members, on domestic violence against women & children. Different church denominations were invited and pastors from different churches gave sermons,
- **15** indigent Ward based campaigns which focuses on educating and promoting registration & reviewing of indigent program, with a total number of **2536** people attended.
- Hiv/Aids World's Day Campaign, This event was organized by Emfuleni Department of Social Development in conjunction with Vaal Aids Home Based Care, Letsemeng Primary School and

Boitumelo Clinic. It took place in December 2015. Total number of **104** community members reached.

### 3.13.2 Parks Policy Objectives Taken From IDP

Parks Policy Objectives Taken From IDP								
Services Objectives	Outline Service Targets	2013/14		2014/15		2015/16		2016/17 Following Year
		Annual	Actual	Annual		Annual		
		Target	Achieved	Target	Achieved	Target	Actual	Target
Renewing our communities and reviving a sustainable environment	Verified walk-in indigent applications - households with properties valued at more than	-	-	2300	2229	3700	3779	3900
	Implement developmental program and awareness campaigns.	-	-	-	-	9	12	8

### 3.13.2 Employees

Employees: Social Development				
Job	Total	Employees	Resigned	Appointed
Level	Posts	2013/14	etc.	etc.
0 - 3	1	1	1	
	26	12		1
	13	1		1
	20	14		1
13 -15				
16 -				
	60	28	1	3

### **3.13.4 Overall Performance: Social Development**

Social Development has partnered with relevant stakeholders: South African Social Services Authority (SASSA), the Department of Home Affairs, Department of Social Development (DSD) Province and South African Police Services (SAPS) in rendering services to various sub-groups like Children, Older persons, People with Disability, HIV/AIDS, Victims of domestic violence and abuse, and the Youth.

#### **GENDER SUB-PROGRAMME**

Gender awareness training in partnership with gender links "I Story Programme" was implemented with a total of 25 women trained. Two of the women won the "I Story" award and were nominated to present Emfuleni in SADC Gender protocol summit in Botswana.

#### **# Bring back the Girls programme**

The GEYODI Programme champion locally the mobilisation and advocacy programme on the bring back the girls programme. The programme was aimed at raising awareness and highlighting the plight of women and girl children in civil wars specific reference to the kidnapping of Nigerian schools Girls by the Boko Haram Militia group.

The sustained locally consciousness about the dangers that wars and civil strife have on the development and safety of children, it seek to mobilize the public to protest and demand that the Nigerian government act and save the girl children from Boko Haram Militia.

A number of successful awareness programme were implemented including organising a march to Nigeria embassy.

#### **Training of managers on gender and gender mainstreaming**

The senior manager and managers of Emfuleni Municipality were trained on Gender and Gender mainstreaming.

#### **Lesbian, Gays, Bisexual and Transgender Programme**

On the 11 March 2016 the municipality with its social partners implemented the 2<sup>nd</sup> Annual Vaal Gay pride at Boipatong stadium, commemorating the coming to law of the civil union bill as well as to celebrate the life of the prominent first black gay activist in Mr Simon Nkoli.

Annual General meeting of Emfuleni disability forum was held in February 2016, the annual General meeting foresaw the elections of the new executive committee for EDOF.

#### **Induction of EDOF**

Induction and training of the executive members of the EDO was conducted on 29 June 2016 at Tshepiso .

#### **Epilepsy awareness 20<sup>th</sup> June 2016 Saul Tsotetsi sport complex**

The municipality partnered with Monossy trading to host very a successful Epilepsy awareness programme, a total of three 300 Hundred People were reached through the awareness campaign. Positive media coverage was achieved as the event was profile in the local Newspaper and in radio.

#### **Disability HIV & AIDS awareness programme**

On the 12 April 2016 the municipality hosted HIV & AIDS awareness programme for people with disability. This purpose of the programme was to highlight the importance of safe sexual activity among people with disability.

The notion among service providers and health provision personnel was to disregard the sexual activeness of people with disability. The programme thus highlighted challenges that are faced by people with disability and the serious sexual exploitation among each other and the demystification for HIV and AIDS among the disabled.

Primary Health Care services (PHC) derive its mandate from the National Health Act, Act 61 of 2003 and other relevant legislation. PHC services include provision of the following comprehensive personal health services:

- Antenatal Care, Postnatal Care services and cervical screening,
- Immunizations against communicable diseases,
- Integrated Management of Childhood Illnesses,
- Reproductive health including family planning,
- Chronic Diseases Management,
- Management of Sexually Transmitted Infections ,
- TB and HIV/AIDS management and
- Health Education.

The above mentioned Primary Health Care Core Package is rendered in 18 fixed Clinics and 3 mobile clinics. The Primary Health Care function is the competency of Gauteng Provincial Health Department. ELM is rendering the function on behalf of Gauteng Department of Health. ELM priorities include the following:

- Improving access to comprehensive PHC service delivery
- Provide extended operational hours at clinics
- Provide extended mobile clinic points to informal settlement and rural communities.
- Ensure access to antiretroviral treatment and Essential Drug List (EDL).
- Improve TB cure rate.

Gauteng province is the most densely populated province due influx of people from other province and neighboring SADC countries in search of work opportunities.

ELM is no exception and this phenomenon is characterized by increase burden of diseases, overcrowding, in clinics, long queues and compromised infection control to the general public.

#### **3.14.1 Service Statistics**

The department of Health has put the following initiatives in place to respond to challenges alluded to above:

- A total of 770 743 uninsured public health users had access to a comprehensive PHC core package within the clinic of ELM.
- TB cure rate has improved from 82.4% - 83.7%
- All eighteen clinics are offering Ante Retroviral Treatment.
- Human Papilloma Virus campaign was done targeting girls from 9 to 13 years.

### 3.14.2 Service Data Clinics

		2013/2014	2014/2015	2015/2016	2016/2017
	Details	Actual No:	Estimate No:	Actual No:	Estimate No:
1	Average number of Patients visits on an average day	4825	5284	5300	4130
2	Total Medical Staff available on an average day	8	9	9	9
3	Average Patients waiting time	140min	124min	100min	90min
4	Number of HIV/AIDS tests undertaken in the year	100501	102789	113067	126000
5	Number of tests in 4 above that proved positive	17410	15501	14000	13995
6	Number of children that are immunized under 1 year of age	14218	11919	15000	16500
7	Child immunizations above compared with the child population under 1 year of age	93.3%	98%	98%	98%

### 3.14.3 Employees: Primary Health

Employees: Primary Health				
Job	Total	Employees	Resigned	Appointed
Level	Posts	2013/14	etc.	etc.
0 - 3	1	1	1	1
4-6	38	32		1
7-9	102	48		
10-12	24	10		
13 -15	25	4		
16 -18	33	17		1
19-20	223	112	1	3

### 3.14.4 Primary Health Care Policy Objective Taken from the IDP

Primary Health Care Policy Objectives Taken From IDP						
Strategic Objectives	Key Performance Indicators	2014/15		2015/16		2016/2017
		Annual Target	Actual Achieved	Annual Target	Actual Achieved	Annual Target
Proportion of population visiting public health clinics	% of children under 1 year that are immunized	95%	93%	95%	98%	95%
Proportion of population visiting public health clinics	% of those tested for HIV/AIDS that proved positive; ( number of those tested)	35%	30%	35%	28.7%	35%

### 3.14.5 Overall Performance of the Primary Health Care

On average patient waiting time is 2 hours and 40min, Clinics are working hard to reduce this waiting time by implementing fast queues and through integration of HIV/AIDS, Sexually Transmitted Infections and TB (HAST) program with chronic diseases management. Waiting time is monitored monthly in all facilities and corrective measures were implemented. Average medical staff compliment was 4 professional nurses per day. The shortage of skilled nurses as a result of attrition had a negative impact on the waiting time in health facilities as PHC is a nurse driven function. The renewed call by Gauteng Health Department to take over the Primary Health Care function had a negative impact on staff morale, as nurses are resigning in numbers.

Overall performance of clinics focused on Immunisation campaign of young girls 9- 14yrs old to prevent infection with human papilloma virus which is the leading cause of cervical cancer in this age group. There is sustained improvement in TB cure rate from 82.4% - 83.7% during the Period under review.



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## *COMPONENT E: ENVIRONMENTAL PROTECTION*

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### **3.15 ENVIRONMENTAL HEALTH**

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## *COMPONENT G: SECURITY AND SAFETY*

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Public Safety at Emfuleni Local Municipality deals with Law enforcement, Disaster Management, Municipal Courts. The municipality is cooperating with South African Police and with the different Provincial Departments such Department of Education, Correctional Services and Provincial Community Safety on programmes such as road safety campaigns in schools and communities. Traffic services are provided in all 45 municipal wards.

Law enforcement, Administration, Logistical support services, Accident Management, Training, Engineering, Social Crime Prevention, Community policing, Traffic policing of disadvantaged communities, Security Services falls with the scope of the Public Safety.

ELM's Fire, Rescue and Disaster Management Services have 4 Fire Stations which are strategically placed in the area. The municipality has attended to than 1724 calls within the applicable South African National Standards (SANS)

The Municipal Courts is managing three (3) courts, namely Vanderbijlpark, Vereeniging and Sebokeng. Preparations to build a municipal court in Evaton have commenced and is at an advance stage.

### **3.16 FIRE AND RESCUE SERVICES**

The Fire and Rescue services are provided in all 45 municipal wards. The municipal area is subdivided into 3 regions (Vereeniging, Vanderbijlpark and Sebokeng/Evaton). The core function of the Fire and Rescue Services is to render firefighting, rescue and fire safety services and ensure the safety of human life and property. The municipality is also responsible for Disaster Management and has established Fire Protection Associations which relates to veld and bush fires on the farms and small holdings.

#### **3.16.1 Statistics**

Details	2014/15		2015/16	
	Estimate No.	Actual No.	Estimate No.	Actual no
Total fires attended in the year	1000	846	1000	770
Total of other incidents attended in the year	1000	860	1000	864
Average turnout time - urban areas	20 minutes	10 Minutes	20 minutes	20 Minutes
Average turnout time - rural areas	35 minutes	35 minutes	35 minutes	35 minutes
Fire fighters in post at year end	164	133	164	131
Total fire appliances at year end	25	19	25	23
Average number of appliance off the road during the year	Approximately 10% of vehicles at any given time	Approximately 10% of vehicles at any given time	Approximately 10% of vehicles at any given time	Approximately 50% of vehicles at any given time

### 3.16.2 Fire and Rescue Service Data

- The amount of fire appliances mentioned above is fire and rescue vehicles alone, not utilities and sedans.
- The turn up time for first incidents achieved not longer than 20 minutes, 85% of calls must be attended in 20 min.
- The turn up time for secondary incidents is between 20 and 35 minutes.
- The average amount of fire engines out of commission is approximately 50% of/or 11 vehicles at any given time. (Breakdowns, service etc.)

### 3.16.3 Fire and Rescue: Service Delivery Budget Implementation Plan

Fire and Rescue: Service Delivery Budget Implementation Plan						
Outline Service Targets	2013/14		2014/15		2015/16	
	Target	Actual	Target	Target	Target	Actual
	Year	Year	Year	Year	Year	Year

### 3.16.4 Employees

<b>Developed Disaster Management Plan</b>	Develop 8 steps of Outcome 1 of Disaster Management Plan Level 3 by 30 June 2014 DM 01	Developed 8 steps of Outcome 1 of Disaster Management Plan Level 3 by 30 June 2014 DM-01	Develop 5 steps of Outcome 2 of Disaster Management Plan Level 3 by 30 June 2015 DM-01	Developed 5 steps of Outcome 2 of Disaster Management Plan Level 3 by 30 June 2015 DM-01	Develop 8 steps of Outcome 1 of Disaster Management Plan Level 3 by 30 June 2014 DM 01	Developed 8 steps of Outcome 1 of Disaster Management Plan Level 3 by 30 June 2014 DM-01
-------------------------------------------	-------------------------------------------------------------------------------------------	---------------------------------------------------------------------------------------------	-------------------------------------------------------------------------------------------	---------------------------------------------------------------------------------------------	-------------------------------------------------------------------------------------------	---------------------------------------------------------------------------------------------

Employees: Fire							
Job	Total	Employees	Resigned	Appointed	Employees	Vacancies	Vacancies
Level	Posts	2015/14	etc.	etc.	2014/15	Fulltime	as %
0 - 3	1	1	1		0	1	100%
4-6	10	6			6	4	10%
7-9	57	42			42	15	5%
10 -12	173	90		3	93	80	50%
13 -15	6	0			0	6	10%
16 -	8	4			4	4	80%
	255	143	1	3	145	110	43%

### 3.16.5 Overall the Performance of Fire and Rescue Services

#### *Response Times*

During the year 2015/16 the municipality attended to more than 1634 calls within applicable South African National Standards ( SANS Code) response time of 20 minutes for first calls and 35 minutes for the second calls in comparison to the 1700 in the previous financial year. These calls included all household and property fires, veld fires, provided rescue and extrication service to both fire related and motor vehicle incidents and accidents.

#### *Disaster Management*

A Disaster Management Committee was established and all the different Clusters and Sedibeng District Municipality formed part of the Committee.

### *Event Safety*

Event Safety Management Committee was established consisting of Traffic and Security, By-Law Unit, Environmental Health, Electrical, Metsi-a-Lekoa, Fire and Rescue, Emergency Medical Services, ELM Disaster Management and Waste. The Event Safety Management Policy was approved in 13/14.

The events safety committee serve as one stop shop to assist events organizers to comply to the requirement of the Safety at Sports and Recreational Event Act 2 of 2010.

Disaster Management Attended to:

- Floods 3
- Windstorms 17
- House/shack fires 15
- Emergency relief and support were given in the form of :
  - 106 x Blankets
  - 20 x Salvage Sheets were distributed
  - 15 Referrals to food bank to assist families in need of relief in conjunction with Sedibeng District Municipality.
  - 15 Referrals to Social development.

### *Other achievements*

- The Disaster Management Plan Level 3 Outcome 3 (8 Steps) were done.
- 593 Fire safety inspections were conducted to premises to prevent fires and limit dangerous hazards and enforced fire safety.

The following performance highlights were recorded in assisting the division to achieve its objective of bringing services closer to the people and improve their quality of life:

### *Fire Fighting Services*

The municipality attended to a reduced number of fire related incidents due to the PIER (Public Information Education Relation programs in the area.

148 Awareness programs conducted  
1064 Basic First aid to community  
1253 Basic fire- fighting to community  
18 School visits

## **3.17 MUNICIPAL COURTS**

Council has resolved to embark upon a process of establishing a Municipal court that should be responsible for the adjudication of Municipal By-Law cases and traffic offences. The Department of Justice and Constitutional Development and to the National Prosecuting Authority approved the establishment of a Municipal Court and it is operational.

The establishment of the Municipal Courts was done in terms of Section 112 of the Municipal Systems Act of 2000 which authorizes Municipalities to conduct prosecution in respect of a contravention of, or failure to comply with a provision of a by-law and/or regulation of a Municipality, other legislation administered by the municipality and other legislation as determined by the National Director of Public Prosecutions.

The above is in synergy with the Constitution of the Republic of South Africa in 1996, stipulating that all spheres of government must observe and adhere to principles of co-operative government and must conduct their activities within the perimeters of co-operative government.

The Municipal Courts has a territorial jurisdiction within the magisterial district boundaries, as determined by the Department of Justice and Constitutional Development namely the Sebokeng Magisterial District, Vanderbijlpark Magisterial District and the Vereeniging Magisterial District. Functional Municipal Courts in the above-mentioned jurisdiction also confirms Government's mandate of *"bringing justice closer to the people"*.

### **3.17.1 Court Administration**

The Municipal Courts' administrative functions are divided into several services such as the Offices of the Magistrates, Offices of the Prosecutors, Interpreter Services, Processing Services, Back Office Services, Admission of Guilt Services, Help Desk Services, Fine Recovery Services, Accounting and Finance Services, Court Orderly Services and Messenger Services.

In addition to providing overall support and direction to the staff, specific functions include inter alia liaison with the respective magistrate courts, liaison with stakeholders such as the South African Police Services and law enforcement agencies within council, interacting with the Department of Corrections when necessary, case flow management, court security, court support services (Back Office), public information, budgeting and fiscal management, procurement, audit and internal control, skills development, personnel management, etc.

The Accounting and Finance function oversees the collection of and accounting for all admissions of guilt, (court fines), court costs, fees, bail, reimbursement of fines when applicable and the disbursement of contempt of court funds.

#### *Vanderbijlpark Magisterial District*

The Vanderbijlpark Municipal Court is a fully fledged court, consisting of a full time Magistrate provided by the Department of Justice, a full time Clerk of the Court provided by the Department of Justice, a full time Prosecutor and Court Clerks employed by Emfuleni Local Municipality.

#### *Sebokeng Magisterial District*

In the Sebokeng jurisdiction, the Municipal Courts is accommodated in the Magistrates Court building where it consists of a full time Prosecutor, a Clerk of the Court and Admission of Guilt pay point Clerk provided by Emfuleni Local Municipality. No full time Magistrate is available to preside over municipal cases. This is an interim arrangement until such time that the Municipal Court building is completed and occupied on the land approved for this.

#### *Vereeniging Magisterial District*

In the Vereeniging jurisdiction, the required facilities are limited and remote. The office of the Municipal Courts Prosecutor is at the Magistrate Court building whilst the Admission of Guilt pay point is remotely situated in Duncanville. No full time Magistrate is available to preside over municipal cases. This is an interim arrangement until such time that the Municipal Court building is completed and occupied on the land approved for this.

### **3.17.2 Court Support Services**

The Municipal Court has contracted a service provider to provide some support functions and services required. These services include the provision of dedicated Contravention Management System software required for the recording of cases, computer equipment, printers, scanners and staff required for the timely capturing and processing of cases file with the court in order to prevent any potential backlogs in case flow and to sustain legislative compliance.

The service provider is responsible for the daily processing and updating of all case information on the Contravention Management System in relation to electronic 3<sup>rd</sup> Party Payments, warrants of arrest executed, convictions, court judgments, postponement of cases, printing of court rolls, printing of warrants of arrest for authorization thereof by a magistrate, generating of summonses, download and verification of speed camera cases submitted to the Municipal Courts for adjudication thereof, maintaining a website to assist offenders to obtain information about outstanding fines and warrants of arrest, scanning of authorized warrants of arrest data for use at roadside operations, etc. Other service include the notification and tracing of offenders with unsettled warrants of arrest and outstanding fines by means of written notices, SMS notifications, telephone calls, e-mails, serving of summonses and any legal method which could assist with case disposition. This includes the provision of a mobile office, equipped with the necessary computer equipment, printers and an Automatic Number Plate Recognition System (ANPR) to identify upon approach, any vehicle with unsettled fines and/or warrants of arrest.

### **3.17.3 Service Statistics**

Documentation processed: 2013/14

2014/15

2015/16

Section 56 Notices Captured	48 791	49 960	41 779
Section 341 Notices Captured	58 659	47 626	39 649
Camera Mailers printed	253 055	244 441	207 964
Summonses – Section 54's generated	48 751	62 810	171 679
Summonses served	12 661	5 373	1 229
Court rolls done	578	671	670
Cases on court register	58 441	55 954	42 266
Offender tracing road blocks conducted	96	158	140
Representations Received	41 726	55 395	35 828
Representations Finalized	47 367	54 160	37 430
Help Desk Calls Received	18 048	10 652	6 421
Warrants Executed	3 297	3 190	2 691
Warrants withdrawn & returned (Justice directive)	12 038	23 949	31 018
SMS sent to offenders	245 556	36 121	83 866
Receipts issued	80 045	58 043	35 295
Value of receipts issued (incl. miscellaneous income)	R20 152 954	R13 951 340.40	R12 240 866
Collection Rate	11.12%	8.36%	8.00%
Annual documentation processed	541 344	566 607	587 208

### 3.17.5 Employees: Municipal Courts

#### Employees: Municipal Court

Job	Total	Employees	Resigned	Appointed	Employees	Vacancies	Vacancies
Level	Posts	2013/14	etc.	etc.	2014/15	Fulltime	as %

0 - 3	1	1	1		0	1	100%
06-Apr	13	4			4	9	10%
09-Jul	79	22			22	57	5%
12-Oct	7	1			1	6	50%
13 -15	3	1			1	2	10%
16 -					0	0	80%
	103	29	1		28	75	43%

### 3.17.6 Overall the Performance of Municipal Courts

- The Municipal Courts Help Desk has received 6421 telephone calls with regards to fine enquiries and payment. The Help Desk also received e-mail (4652) and fax (1831) enquiries during the past year. All enquiries received have been promptly dealt with in order to expedite the finalization of the relevant cases;
- During the financial year, 42 266 cases were adjudicated, 33 825 warrants of arrest were finalized; 37 430 representations were considered by the respective Municipal Court Prosecutors; and income to the amount of R11 633 692 were collected.
- The Municipal Courts has sustained adherence to time frames set by the Department of Justice and the National Prosecuting Authority and cases reflect accordingly on the Contravention Management System

## 3.18 TRAFFIC AND SECURITY

ELM's Traffic and Security services is aligned to the National Crime Prevention Strategy, the Provincial Crime prevention Strategy and the District Crime Prevention Strategy. The function is divided into three regions and has successfully implemented the Emfuleni Traffic & Security Law Enforcement Year Plan and all the targets were met. Joint road blocks were also held with SAPS and different Provincial Traffic Departments. 35 road safety promotional campaigns were conducted in schools and in the community, based on vulnerability and risk assessments conducted and as per the request from the community. Social Crime Prevention campaigns were held with the Departments of Education, Correctional Services, Provincial Community Safety, SAPS, the CPF's targeting school safety, drug abuse, and reintegration of offenders to the community as per Correctional Services guidelines and policies, domestic violence and all forms of abuse.

### 3.18.1 Service Data

#### Traffic and Security Service Data



	Details	2014/2015	2015/2016		2016/2017
		Actual No.	Estimate No.	Actual No.	Estimate No.
1	Number of road traffic accidents during the year	7159	7219	7319	7420
2	Number of all by-law infringements attended (include parking meters)	9426	9000	4449	6000
3	Number of Traffic officials in the field on an average day (Traffic Officers & Traffic Wardens)	94	100	106	100
4	Number of all Traffic personnel on duty on an average day (includes Traffic Officers Security, By laws, Crime Prevention, General Workers, admin personnel)	132	145	135	145

Traffic services are provided in all 45 municipal wards. For easy access the municipal area is subdivided into 3 regions. The number of Traffic Officers is therefore divided into 3 to staff each of the regions according to its own needs. The regions are performing duties on a 2 shift basis (morning and afternoon). Traffic Officers are working 5 days a week with Saturday and Sunday worked on an overtime basis.

All administrative functions are centrally located in the Vereeniging region. Out of all the Traffic Officers, only the Regional Commanders, Deputy Chiefs, Chief Superintendents, Superintendents, Training Officers, Crime Prevention, VIP Unit, Admin & Logistics, CCTV Officers, Accident Office and Control Room Staff are deemed to be office bound.

### 3.18.2 Highlights and Achievement

- The Emfuleni Traffic & Security Annual Law Enforcement Plan was implemented and targets set by the plan were met with the exemption of arrests for drunken driving due to the shortage of funds for overtime during weekends (most offences occur late at night and on weekends after hours). Weekly joint operations were conducted.
- *By-Law Enforcement* unit successfully conducted joint by-law enforcement operations with SAPS, Home Affairs, Dept. of Labour and internal departments such as LED, Electricity, Health, etc.
- The following *Social Crime Prevention* campaigns were conducted:
  - School safety; promotion of social crime at local municipality level; women's month programs; anti substance abuse; expanding the role of local municipality through community safety forum & supporting local CPF's; Youth crime prevention launched of the Vaal University Safety desk; 365 days of activism. Crime Prevention through environmental design (identifying crime hot spots and priority areas conducive to crime) and school searches.
- *Road Safety promotions* were conducted to schools and community in general based on the conducted vulnerability assessments and requests from the community.

- o *Security and Investigations* -All theft of municipal property and misuse of Council property were investigated in order to prevent and minimize future theft or loss of municipal property. There has been a rise in metal theft incidences where the Security & Investigation unit had to attend

### 3.18.3 Traffic Service: Service Delivery Budget Implementation Plan

Traffic Service: Service Delivery Budget Implementation Plan						
Service Objectives	Outline Service Targets	2014/15		2015/16		2016/17
		Target	Actual	Target	Actual	Target
		Previous Year	Previous Year	Current Year	Current Year	Following Year
Professional and responsive municipal administration	Fraud and loss control - investigations	Maximum turn-around time of 24 hours	Achieved 90% of maximum turn-around time of 24 hours	Maximum turn-around time of 24 hours	Achieved 90% of maximum turn-around time of 24 hours	100% compliance to turn around time for the opening of internal dockets
	Implement Crime Prevention Strategy	Conduct 24 Local Crime Prevention campaigns. (6 campaigns per quarter).	Conducted 37 Local Crime Prevention campaigns	Conduct 24 Local Crime Prevention Campaigns	Conducted 28 Local Crime Prevention campaigns	Conduct 16 Local Crime Prevention campaigns
	Implement road safety interventions	Conduct 12 road safety programs	Conducted 17 road safety programs	Conduct 13 road safety programs	Conducted 35 road safety programs	Conduct 12 road safety programs

### 3.18.4 Overall Performance of Traffic and Security

The following performance highlights were recorded in assisting Traffic & Security to achieve its objective of bringing services closer to the people and improving their quality of life. The ELM Annual Law Enforcement Plan was implemented and all the targets set out in the program were met.

Joint roadblocks were also held with the SAPS and the Gauteng Provincial Traffic Department and Free State Provincial Traffic Department. During 2015 / 2016 288 joint operations were conducted in comparison with 315 for 2014/15. Successful joint by-law enforcement operations were initiated and held with external stakeholders

e.g. The Department of Home Affairs, Department of Labour, SAPS and internal departments such as LED, Electricity, Health, etc. During 2015/16 financial year the by-Law unit conducted 30 programs towards by-Law

Infringements in comparison with 54 programs for 2014/2015. Due to establishment of Super By Law – less operations conducted.

Crime prevention campaigns were also held with the Departments of Education, Correctional Services, Provincial Community Safety, SAPS, Social development and the CPFs targeting school safety, drug abuse, and re-integration of offenders to the community as per the Department of Correctional Services guidelines and policies, domestic violence and all forms of abuse. 24 Major crime prevention campaigns were held in 2015 / 2016. Thirty five (35) Road Safety promotional campaigns were conducted in schools and the community in general based on conducted vulnerability and risk assessments and as per requests from the community.

All theft of municipal property and misuse of Council property were investigated in order to prevent and minimize future theft or loss of municipal property. There has been an increase in vehicle accidents, from 7159 in 2014/15 to 7319 in the 2015/16 and many of these accidents happen over the weekends. This trend impacted negatively on efforts to reduce accidents and prevent the loss of life. This has led to the Division investigating the possibility of establishing a project to extend Traffic service to a 24 hour service.

During the 2015/16 financial year a total of fourteen (14) approved marches took place in the ELM jurisdictional area of which four (4) marches were service delivery protests. A total of eighty five (85) illegal protests/gatherings took place during this period.

### 3.19 SUPER BY-LAW UNIT

The By-law enforcement and Development core functions are to enforce and develop by-laws. The By-law enforcement and Development Department works closely with other local, provincial and national government departments and external agencies to uphold local by-laws and deal with contraventions. The municipality has started the internal process for the development and review of by-laws. There are draft versions of by-laws that are ready, and are to be submitted to the relevant Committee(s) for discussion and referred for public participation. The promulgation of the draft bylaws will be completed in 2016/2017 financial year.

The draft by-laws that have been developed include bylaws relating to:-

- Management and control of informal settlements
- Municipal street trading
- Municipal refuse removal and disposal
- Water supply, sanitation services and industrial effluent

- o Keeping of animals
- o Fire safety
- o Contaminated and infectious waste
- o Derelict and unsightly buildings
- o Preparation of food at registered private kitchens
- o The Hire And Use Of Community, Arts And Culture Facilities

### 3.19.1 By-Law Service Delivery Budget Implementation Plan

By-Law: Service Delivery Budget Implementation Plan						
Service Objectives	Outline Service Targets	2014/15		2015/16		2016/17
		Target	Actual	Target	Actual	Target
		Previous Year	Previous Year	Current Year	Current Year	Following Year
Professional and responsive municipal administration	Fraud and loss control - investigations	Maximum turn-around time of 24 hours	Achieved 90% of maximum turn-around time of 24 hours	Maximum turn-around time of 24 hours	Achieved 90% of maximum turn-around time of 24 hours	100% compliance to turn around time for the opening of internal dockets

### 3.19.2 Overall the Performance of By-law Enforcement

During the reporting year, the municipality has received 31 complaints of by-law infringements. All enquiries received have been promptly dealt with. By-Law Development and Enforcement The municipality has thus far successfully conducted 21 join by-law enforcement operations with all municipal departments and other local, provincial and national government departments and external agencies namely, SAPS, Home Affairs, Dept. of Labour, Red Ant and internal departments such as LED, Electricity, Health, Building Control, Revenue Management, Public Safety, Land Use Management . By-Law Development and Enforcement Department

### 3.20 EXECUTIVE AND CORPORATE SERVICES

Emfuleni Local Municipality is categorized in terms of the Local Government: Municipal Structures Act, 1998 (Act No. 117 of 1998) as a Category B local municipality. It has a Mayoral Committee that is headed by the Executive Mayor. The Executive Mayor is supported by ten members of the Mayoral Committee as described in Chapter 2 of this report under Political Governance.

The Accounting Officer (Municipal Manager) is appointed in accordance with the Municipal Systems and Procedures contemplated in Section 54A and is supported by a Senior Management Team as described in Chapter 2 under Administrative Governance. The functions performed and coordinated by the office of the Municipal Manager are governance related. The office of the Municipal Manager monitors and oversees the administrative components of the following political offices:

- ❖ The office of the Executive Mayor including Monitoring and Evaluation;
- ❖ The office of the Speaker, and
- ❖ The office of the Chief Whip.

### 3.21 HUMAN RESOURCES

The Human Resources Department is well established and its primary function is to render an effective as well as an innovative Human Resources service that addresses both skill development and generic human resources functions within the municipality. The functions of the Department comprises of the following:

- ❖ Benefits Administration;
- ❖ Personnel Administration;
- ❖ Recruitment and Selection;
- ❖ Leave Management;
- ❖ Training and Development; and
- ❖ Human Resource Policy Development and compliance monitoring.

#### 3.20.1 Service Statistics of Human Resources Services

The following service terminations were processed during the financial year 2015/2016:

Resignations	Dismissals	Medical Boarding	Deaths	Retirements	Contract terminations	Total
40	11	8	17	54	8	138

### 3.21.2 Human Resources Management and Development Strategy

ELM has developed a draft Human Resources Management and Development Strategy (HRM and DS). The HRM and DS is a strategic and systematic approach intended develop to people in a way that would maximise their motivation and contribution towards meeting the municipality's objectives.

The HRM and DS aims to achieve the following:

- ❖ Ensure adequate human resources to meet the strategic goals and operational plans of ELM - the right people with the right skills at the right time;
- ❖ Keep up with social, economic, legislative and technological trends that impact on human resources in our area and in the Local Government Sector;
- ❖ Remain flexible so that ELM can adapt to change.
- ❖ To align the HR function to modern practices as well as attract and retain talent.

The following progress has been made since the development of the draft HRM and DS;

- ❖ The draft Strategy was taken through the Senior Management Team meeting on 21 December 2015 and was endorsed by Management.
- ❖ It was further taken through the Section 80 Committee of Corporate Services and Governance and Mayoral Committee on 21 April 2016 and 07 April 2016 respectively,
- ❖ Various workshops were also held with SAMWU and IMATU and the strategy was embraced by its employee`s representatives.
- ❖ It is projected that the Strategy will be approved by Council during the third quarter of the 2016/17 financial year,

### 3.21.3 Overall Performance

The following performance was registered during the period under review:

- ❖ The Department successfully processed and filled a total of 102 vacant positions; of which 44 were promotions of internal employees of the municipality;
- ❖ Successfully processed 138 employees who exited the employ of the municipality due to resignations, dismissals, medical boarding, deaths retirements and contract terminations;
- ❖ A selected number of staff members were trained on the employee self-service for leave applications;
- ❖ Successfully submitted the Work Place Skills Plan (WSP) and Training Plan with LGSETA within the prescribed period / time;

- ❖ New Retention and Succession Planning and Management Policies have been developed, vetted by the Legal Department. These policies will be taken through consultation processes once the HRM and DS is approved by Council;
- ❖ A total of 562 employees were successfully enrolled and trained on various training programmes;
- ❖ ELM has provided experiential-learning opportunities for 72 unemployed learners in the categories of Interns, learnerships and work-integrated-learning candidates.

### 3.22 LEGAL SERVICES

The Legal Services is one of the departments located in the Corporate Services Cluster. The department offers legal support and advice to the municipality. The support offered includes; but not limited to:

- ❖ Vetting of contracts, policies and other legal documents;
- ❖ Drafting of contracts and other legal documents;
- ❖ Legal opinions and comments;
- ❖ Litigation management;
- ❖ Advice on legislation and its application/implications;
- ❖ Advising on by-laws and other related matters;
- ❖ Legal compliance management;
- ❖ Management of Panel of Attorneys; and
- ❖ General legal support to the municipality.

For the next reporting period the municipality will make efforts to strengthen its capacity with a view to research on all new and amended legislations, regulations and policies and advice accordingly. This will have major positive impact in strengthening the Legal Materiality Framework and Compliance thereof.

#### 3.22.1 Service Statistics

Matters and progress made by 30 June 2016:

Status Quo On Cases	Number Of Cases
Rulings in favor of ELM	11
Rulings against ELM	3
Pending	30
Abandoned/Settled	18
<b>Total Matters</b>	<b>62</b>

The service statistics show an improvement in litigation management compared to previous financial years. A number of finalized matters is increasing and a number of rulings against the municipality has also decreased. Contingent liabilities are still a challenge because new civil cases are still instituted against the municipality. The institution of these cases can be attributed to ELM's failure to settle service providers' invoices timeously and thus leading to litigations which, had it not been for cash flow problem, they would not have been instituted in the first place.

### 3.22.2 Legal Policy Objective Taken From IDP

Outline Service Targets	2013/14		2014/15		2015/16
	Target	Actual	Target	Actual	Target
	Previous Year	Previous Year	Previous Year	Previous Year	Current Year
<b>Vetting of Policies and Contracts</b>	Maintenance of Contracts and Policies Register	Maintenance of Contracts and Policies Register	Maintenance of Contracts and Policies Register	Maintenance of Contracts and Policies Register	Maintenance of Contracts and Policies Register
<b>Legal compliance management</b>	Development and approval of the legal compliance register	Legal compliance register approved/ adopted by Council	Development of the process plan Re: legal compliance register	Maintenance of legal compliance register	Maintenance of legal compliance register
<b>Litigation Management</b>	Development of litigation register and contingency register	Maintenance of the litigation register and contingency	Maintenance of the litigation register and contingency register	Maintenance of the litigation register and contingency register	Maintenance of the litigation register and contingency register

### 3.22.3 Overall Performance of Legal Services

The following achievements were registered by the department:

- ❖ Maintenance of the approved Legal Compliance Framework is improving and sustaining good governance within administration and other structures of the municipality. This serves as useful tool in the process of monitoring and recording of compliance with relevant legislation and other legal prescripts. An investigation is now undertaken to look at the feasibility of strategically linking the Legal Compliance Framework with the System of Delegations. The envisaged review of the Legal Compliance Framework has not been realized due to financial constraints.
- ❖ Provided general legal advisory service and assistance to all clusters within the municipality. This was done within the limited capacity of the Legal Department.
- ❖ Attended to almost all civil litigations within turn-around time as prescribed in the SDBIP.
- ❖ Attended to vetting, and sometimes drafting, of policies, contracts and other legal documents as briefed by various departments and clusters



- ❖ Contracts due diligence was conducted in 2014/15 financial year. The purpose of this exercise was to assist the ELM in improving its contract management, records management as well as to ensure that there is enforcement of compliance, improvement of accuracy of contracting and proactively avoiding or minimizing litigations arising from contracts. The outcomes of the aforesaid due diligence that was conducted in 2014/15 financial year were still used as point of reference even in 2015/16 financial year.
- ❖ The municipality is in the process of finalizing the following key projects/interventions:
- ❖ Finalization and approval of the revised System of Delegations with sub-delegations from the post level 02 – 06 personnel.
- ❖ Updating and review of the Legal Framework to align with developments in municipal legislative environment.
- ❖ Updating the municipality's law library to enable the Legal Department to provide improved service to build internal capacity.
- ❖ Standing orders

### 3.23 SECRETARIAT AND ADMINISTRATION

The Secretariat and Administration function forms part of the Corporate Services Cluster. It is responsible for the provision of support functions to the Municipal Council and all its Committees, as well as all Clusters and Departments. The department consists of two sections namely Committee Services and Auxiliary Services. These two sections focus mainly on the following:

- ❖ Co-ordination and sequencing of all reports and meetings of Council and it's Committees;
- ❖ Updating of Policy Register and it's safe keeping;
- ❖ Drafting of Action Lists for implementation of resolutions by Clusters;
- ❖ Provision of a central records management, archive and registry service;
- ❖ Maintains and facilitates switchboard service; and
- ❖ Safekeeping of contracts and agreements.

#### 3.23.1 Service Statistics

Secretariat attended all meetings and ensured accurate compilation of minutes as required in these meetings. The following meetings were coordinated and supported:

- Council meetings (15) (89 members with one vacancy which was reported)
- Mayoral Committee meetings (41);
- Senior Management Team meetings
- Extended Senior Management Team meetings;
- Section 80 Committee meetings as follows:
  - Corporate & Governance
  - Finance & Revenue
  - Health & Social Development
  - Human Settlement

- Basic Services
- Agriculture, Local Economic Development, Development Planning and Tourism
- Public Safety
- Infrastructure Planning and Development
- Sport, Recreation, Arts & Culture, Library Information Services, Parks and Cemeteries
- Environmental Management & Planning
- Section 79 Committee meetings as follows:
  - Audit Committee
  - Ethics Committee
  - Gender Committee
  - Land Tribunal
  - MPAC (Municipal Public Accounts Committee)
  - Petitions Committee
  - Revenue Committee
- Ad-hoc Committee meetings:
  - Performance Audit committee
  - Remuneration Committee
  - IDP Steering Committee
  - Budget Steering Committee
  - Risk Management, Anti-Fraud & Anti-Corruption Committee
  - Information Technology
  - Central Health and Safety Committee
  - Ntirhisano Task Team
  - Bid Adjudication Committee
  - Emfuleni Support Team

### 3.23.2 Service Delivery Budget Implementation Plan

Service Delivery Budget Implementation Plan					
Outline Service Targets	2013/14		2014/15		2015/16
	Target	Actual	Target	Actual	Target
	Previous Year	Previous Year	Previous Year	Previous Year	Current Year

### 3.23.3 Employees: Secretariat

Employees: Secretariat

Job Level	2013/2014	2014/15			
	Employees	Posts	Employees	Vacancies (Fulltime equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	No.	%
0 to 3	2	4	2	2	50.00%
4 to 6	6	11	8	3	27.27%
7 to 9	10	24	9	5	20.83%
10 to 12	7	8	7	11	137.50%
13 to 15	2	2	2	0	0.00%
16 to 18					
Total	27	49	28	21	42.86%

### 3.23.4 Overall performance of Secretariat

- ❖ All sittings of Mayoral Committee and Council were successfully coordinated and supported;
- ❖ Finalization of Minutes of various Committees was done on time;
- ❖ All SMT/ESMT meetings were successfully coordinated and supported;
- ❖ In terms of Standing Orders agendas and minutes were distributed within 72 hours before commencement of each meeting;
- ❖ A sum total of 43 contracts, agreements and general confidential documents were archived;
- ❖ Gauteng Provincial Archives is in the process of constructing a new archives repository in Kagiso and has requested Provincial departments and Municipalities to start preparing for transfer of A20 files to such repository. The Records Section has started this process during the year and intends to be prepared when the repository has been erected and staffed.
- ❖ The Records Section has also started quite a comprehensive process of disposing of records in terms of the disposal authority for records other than correspondence files ;
- ❖ All mail was collected and dispatched timeously.
- ❖ .For the 2016/2017 financial year the department, inter alia, plans to:
  - Roll out the new File Plan to all departments after disposal ,
  - Improve the archiving environment by disposing ephemeral documents in terms of the disposal Authority granted by Gauteng Provincial Archives; and
  - Review Council's Standing Orders in consultation with the Office of the Speaker.

### 3.24 PROPERTY MANAGEMENT

Property Management Department in Emfuleni Local Municipality is responsible for the disposal of Council owned properties and vacant land as well as the lease of Council owned properties and vacant land. The Department is also involved in the acquiring of land for municipal purposes if necessary. The Department must ensure that the above processes are executed in accordance with all applicable legislation and all processes as prescribed by relevant legislation. The Department is further responsible for access monitoring applications and registration of servitudes over Council owned land.

#### 3.24.1 Statistics

Lease reports approved under delegated authority	Leases Signed	Number of properties to be sold approved by Council	Number of Reports approved by council
29 reports	46 leases	78 properties	4 reports

- 29 reports on applications for the lease of Council land were drafted and considered under delegated authority. Short term leases up to a maximum period of three years are approved under delegated authority.
- 46 leases were signed. The remaining reports mentioned above forms part of applications declined as well as applications where certain processes are still in process like valuations, advertising for objections and payment of fees by applicants. The signing of the lease agreements is the final step in the process and can only be signed after all these processes are finalized.
- 4 reports were submitted to Council for consideration. These include reports on the sale of Council land as well as compliance issues. The sale of Council owned land must in terms of the Municipal Management Finance Act (56 of 2003) be considered by Council in a open meeting.

#### 3.24.2 Service Delivery Budget Implementation Plan

Service Delivery Budget Implementation Plan			
	2013/14	2014/15	2015/16

#### 3.24.3 Employees: Properties

Outline Service Targets	Target	Actual	Target	Actual	Target
	Previous Year	Previous Year	Previous Year	Previous Year	Current Year

#### Employees: Properties

Job	Total	Employees	Resigned	Appointed	Employees	Vacancies	Vacancies
Level	Posts	2014/15	etc.	etc.	2015/16	Fulltime	as %
0 - 3	1	1	1		0	1	100%
06-Apr	9	8		1	9	0	10%
09-Jul	3	1			1	2	5%
12-Oct					0	0	50%
13 -15					0	0	10%
16 -					0	0	80%
	13	10	1	1	10	3	43%

#### 3.24.4 Overall Performance Service

- The lease register is updated very effectively and the department has engaged on renewals on a month to month basis, where agreements could not be renewed due to non- compliance/non- payments and outstanding legal processes.
- Notices are served on a monthly basis to non-compliant occupants.
- Council has approved that 78 stands be sold in accordance with Supply Chain procedure.

## 3.25 INFORMATION TECHNOLOGY

The Information and Communication Technology Services rendered to ELM users can be divided into Operations, Technical Maintenance, Software Support, and Projects and Administration.

### 3.25.1 Service Delivery Priorities

#### *ICT Strategic Planning*

A five year ICT Strategy has been developed and presented to all appropriate Council committees and was submitted to Council for approval. The five year ICT implementation plan has at best been aligned to the IDP

and the 2015/16 implementation phase includes the ICT department SDBIPs for the 2015/2016 financial year. Each and every activity in the implementation phase is supported by a process plan that outlines the timelines and steps that will be followed from the start to completion to achieve that.

#### *ICT Governance*

An ICT governance framework has been developed and the ICT Governance committee members have been appointed. All the municipality clusters is represented in the committee so that an overall view of the municipality's ICT requirements can be collated and be incorporated in the ICT Strategy implementation and align it to the IDP. The committee monitor and measure on a continuous basis that the ICT function effectively supports the municipality's mandate of efficient service delivery to the community.

#### *ICT departmental structure*

The ELM is in progress of establishing its own ICT function and the ICT structure has been developed and that will be submitted for approval by Council. The structure will ensure that the ICT department is well resourced to meet and support all the ICT requirements of the municipality.

#### **3.25.2 Service Statistics for ICT Services**

The ICT department provide services to about 1600 users in the municipality spread across the following areas:

Sites	Specific Area
Vanderbijlpark	Boipatong, Bophelong Sedibeng Evaton Residensia, PMU and Metsi
Vereeniging	Roshnee, Rus- ter- Vaal, Duncanville, Sedibeng Building and Leeuwuil

The access, installation, maintenance and support services that are granted to users on a need to use basis range from email, Internet and intranet, Fax-to-email, Voice Over Internet Protocol (VOIP), Venus, Payday, etc.

For the 2015/2016 there were 4148 calls that were logged by users and all were successfully resolved. An efficient and robust ICT infrastructure will be implemented as guided by the ICT Strategy Plan. Furthermore, a process to integrate the municipality's systems will be undertaken so that accurate information can be readily made available to the citizens.

The following e-Services will also be provided in the near future:

- o Applications for public services, e.g. Healthcare, social grants, etc.,
- o Census,
- o Elections,
- o eLearning,
- o Access to forms and registers kept by the municipality,
- o Opening of businesses,
- o Mobile access to municipality's systems,
- o Access to information in private institutions, and so forth and
- o Smart Metering System.

The installation of the regional fiber optic network has been resumed and once it is completed that will provide a resilient network connectivity for a fast transmission of information. Province will also be a role player in future on the rollout of fiber links.

### 3.25.3 Information Communication Technology: Services Delivery Budget Implementing

Information Communication Technology :Service Delivery and Budget Implementation Plan					
Outline Service Targets	2013/14		2015/16		2016/17
	Target	Actual	Target	Actual	Target
% Information and Communication Technology Strategy implemented	% Milestones achieved	100%	% Milestones achieved	100%	100%

### 3.25.4 Employees: Information Technology

Employees: Information Technology				
Job	Total	Employees	Resigned	Appointed
Level	Posts	2013/14	etc.	etc.
0 - 3				
06-Apr	3	3		

Facilities: Service Delivery and Budget Implementation Plan					
Outline Service Targets	2013/14		2014/15		2015/16
	Target	Actual	Target	Actual	Target
Maintained Municipal facilities.	70	123	65%	59%	60%
	<i>09-Jul</i>	12	12	1	
	<i>12-Oct</i>				
	<i>13-15</i>				
	<i>16 -</i>				
		15	15	1	

### 3.26 FACILITIES MANAGEMENT

The facilities management plays a critical role at enhancing the working environment of all Emfuleni Local Municipality employees. This department impacts on multiply facets of the employees comfort from their parking to an OHS act compliant building.

These services are facilities maintenance, upkeep management, space management. At the moment due to limited resources the department is mainly focusing on corrective maintenance which is also in line with legislative maintenance. In parallel to this there is a commitment from council to address backlogs on preventative maintenance.

#### 3.26.1 Service Delivery and Budget Implementation Plan

#### 3.26.2 Employees: Facilities



Employees: Facilities							
Job Level	Total Posts	Employees 2013/14	Resigned etc.	Appointed etc.	Employees 2014/15	Vacancies Fulltime	Vacancies as %
0 - 3	3	1			1	2	67%
4 - 6	5	2			2	3	10%
7 - 9	30	15	2		13	17	5%
10 - 12	2	1			1	1	50%
13 -15	0	0			0	0	10%
16 -	51	31	2	1	30	21	80%
	91	50	4	1	47	44	37%

### 3.26.3 Overall Performance

During the year under review the municipality has implemented corrective maintenance on municipal buildings and continued with the renovations and upgrades at ELM Head Office. The facilities department further continued to better coordinate the office space management to enhance the working environment of all Emfuleni Local Municipality employees.

To provide both safe municipal facilities, in collaboration with Occupational Health and Safety department, we have successfully maintained the heating, ventilation and air conditioning (HVAC) systems. The cleaning of Emfuleni facilities has continued to improve due to proper planning and appointment / secondment of Supervisors by the department. The continued EPWP employment has assisted in ensuring there is enough capacity in terms of personnel.

## 3.27 FLEET MANAGEMENT

Various departments and functions within the municipality are dependent on the availability of required vehicles, equipment, machinery and other transportation resources to achieve their organizational mandates of rendering essential services to the community it serves. Fleet Management is a function within the municipality charged with a responsibility to grant the necessary support to all user departments by availing such resources.

### 3.27.1 Fleet Management: Service Delivery and Budget Implementation Plan

Fleet Management : Service Delivery and Budget Implementation Plan					
Target For 2015/16	First Quarter	Second Quarter	Third Quarter	Fourth Quarter	Average Achievement for the year as %
Average vehicle availability of 65%	82%	91%	94%	84%	87%

### 3.27.2 Employees: Fleet Management

Employees: Fleet Management				
Job Level	Total Posts	Employees 2015/16	Vacancies Fulltime	Vacancies as %
0 - 3	3	2	2	68%
4-6	4	4	4	100%
7-9	20	18	18	90%
10-12	5	5	5	100%
13 - 15	6	6	6	100%
16 -	5	4	4	80%
<b>TOTAL</b>	<b>43</b>	<b>39</b>	<b>39</b>	<b>90%</b>

### 3.27.3 Overall Performance: Fleet Achievements

The municipality has achieved the following:

- Registered an e-toll with SANRAL which is still active;
- Upgraded electronic fuel pumps with enhanced performance output with reduced fill up time especially for the 400 litre tank compactors at Metsi a Lekoa and Sebokeng fuel depots. Duncanville depot to follow in 1-2 months' time;
- Established a departmental safety committee that has been operating for 4 months as this is critical with an in house mechanical workshop.

During the year under review the municipality managed to achieve 78% annual availability of the acquired fleet. The said achievement exceeded the projected performance target of 65% by 22%. During the 2016/17 financial year the municipality will be in the process to acquire more fleet to improve the service delivery.

The Risk Management function at ELM forms part of Municipal Manager's Cluster. Its objective is to guide the municipality's process in terms of identifying risks and ensuring that controls are in place to minimize the potential impact of the risks on the achievement of institutional objectives. This is realized among other things, through the establishment of a functioning Risk Management Department and the setting up of systems to implement risk management at an enterprise-wide level as well as conducting regular Risk Assessments (developing risk registers), continuous monitoring and reporting.

### 3.28.1 Service Standards

#### Insurance Administration

Insurance is a key component of effective Risk Management within the municipality as it provides for mechanisms of financing municipal risks.

For the year under review, the Aggregate Fund system of Insurance amounted to **R 26 million** and this amount is set aside in the Aggregate Fund held as a Reserve. A total amount of **R1, 358, 373** has been settled out of the Aggregate Fund.

The financial implications of the Insurance Policy are detailed as follows;

\*Figures reflected as per renewal agreement

	*2014/2015	2015/16
Motor Aggregate	R 3, 500, 000. 00	R 3, 500, 000. 00
Buildings Combined Aggregate	R 22, 500, 000. 00	R 22, 500, 000. 00
Totals	R 26, 000, 000. 00	R 26, 000, 000. 00
Premium p/m	R3, 972, 951. 07	R 4, 370, 246. 18
Premium p.a.	R 47, 675, 412. 84	R52, 442, 954. 16

The claims experience summary of the municipality for the period under review is as follows;

	Claims Registered	Claims Settled	Claims Repudiated
Motor Claims	R 939, 767. 03		
Combined Claims	R 19, 761, 226. 79	R 1, 941, 333. 57	R 101, 132. 36
Third Party Claims	R 7, 099, 373. 79	R 574, 558. 97	R 381, 463. 24
TOTALS	R 27, 800, 367. 61		
Motor Claims	R 939, 767. 03		

All Insurance Claims repudiated falling within the Excess of the municipality are reviewed by the Legal Services Department. All claims repudiated by the Insurance Division become the liability of the Operational Department in the instances whereby the claim is legitimate however repudiated by Insurance due to non-compliance (e.g. Late notification).

### 3.28.2 Risk Management: Service Delivery and Budget Implementation Plan

Risk Management: Service Delivery and Budget Implementation Plan						
		2014/15		2015/16		2016/17
Strategic Objectives	Key Performance Indicators	Annual Target	Actual Achieved	Annual Target	Actual Achieved	Annual Target
<b>Good and Financially Sustainable Governance</b>	Risk Management Maturity	Level 5 Risk Maturity	No, Retained Level 4	Risk Maturity Level 6	3.8	Level 5 Risk Maturity
	Anti-fraud and Anti-corruption Awareness	Established Fraud Prevention & Loss Control Committee and Forum	Partially	Functional MoU with National Anti-corruption Hotline	MoU signed by AO but not FSU due to restructuring measures	Revised Anti-fraud and Corruption Strategy
	Occupational Health and Safety Awareness	Developed OHS Manuals	No	Functional Occupational Health Clinic	None due to Financial Constraints	Development of OHS Strategy
	Insurance Administration	Developed Risk Financing Strategy	No	Procurement of electronic Insurance Software	None due to upgrading of Financial Information System	Insurance Process Awareness

The Risk Management department is severely under-capacitated and the impact of such is more evident with the critical targets remaining unachieved. The department aims to supplement the staff shortages with the use of external Service Providers in the 2016/17 period to ensure that the existing gaps are closed and important targets are achieved however this remains dependent on the financial provisions afforded.

### 3.28.3 Employees: Risk Management

Employees: Risk Management					
Job Level	2014/15	2015/16			
	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	No.	%
0 - 3	1	4	1	3	75%
4-6	5	5	5	0	0%
7-9	1	4	1	3	75%

### 3.28.4 Occupational Health and Safety

Occupational Health and Safety is an area concerned with protecting the safety, health and welfare of people engaged in work or employment. The goals of occupational health and safety programs include fostering a safe and healthy environment. Occupational Health and Safety may also protect co-workers, family members, employers, customers and many others who might be affected by the workplace environment.

The main focus in occupational health and safety is on three objectives:

- The maintenance and promotion of workers health and working capacity,
- The improvement of working environment and work to become conducive to safety and health, and
- Development of work organizations and working cultures in a direction which supports health and safety at work and doing so also promotes a positive social climate and smooth operation and may enhance productivity of the undertakings.

The concept of working culture is intended in this context to mean a reflection of the essential value systems adopted by undertaking concerned. Such a culture is reflected in practice in the managerial systems, personnel policy, and principles for participation, policies and quality management of the undertaking.

### 3.28.5 Policies and Procedures

A policy is a principle or protocol to guide decisions and achieve rational outcomes. A policy is a statement of intent, and is implemented as a procedure or protocol. Policies are generally adopted by Council meeting which the highest decision is making structure of Council whereas procedures would be developed and adopted by senior management team.

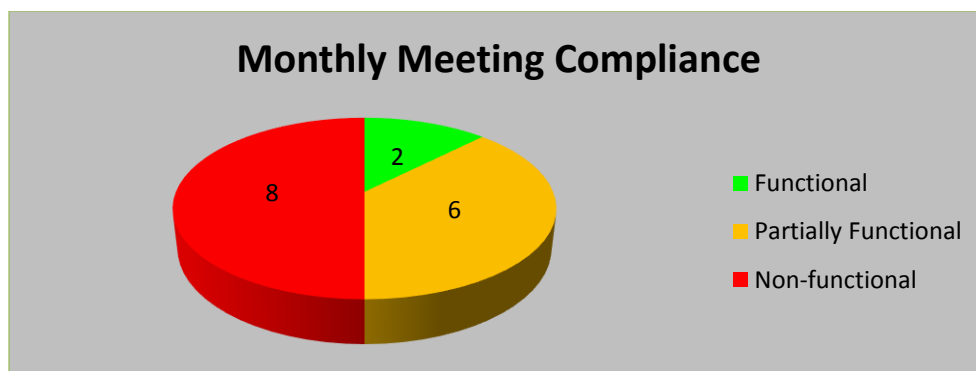
In order to comply with the minimum provisions of the Occupational Health and Safety Act 85 of 1993, a number of policies have been drafted and are currently circulating within the relevant structures of Council for approval.

- Emergency Evacuation Policy and Plan
- Drug and Alcohol Policy
- Smoking Policy
- Medical Surveillance Policy
- Central *Occupational Health and Safety Committee Charter*

The Occupational Health and Safety Act (Act 85 of 1993) is based on the principle that work related hazards, risk and dangers should be addressed by good communication and cooperation between management and employees. The act promotes a culture of health and safety that includes the appointment of health and safety representatives and the establishment of health and safety committees for the workplace. Employers and health and safety committees have legal duties and functions that must be complied with. In reference to the provisions of the Act, the committee meets on quarterly basis. However, the Occupational Health and Safety department is focussing in ensuring that Health and Safety Sub-committees are functional and effective. Therefore, the Central Occupational Health and Safety Committee functionality is dependent of the functionality of the Sub-Committees. In reference to the Occupational Health and Safety department Service Delivery and Budget Implementation Plan (SDBIP), the Central Occupational Health and Safety Committee shall be fully functional before the of the 2016/17 period.

The municipality has to date established 16 Cluster and Departmental Sub-Committees whose functionality at year-end is as follows;

INDICATORS		
% of Meetings	Status	Number of Meetings
> 75 %	Functional per sitting of meeting	2
> 50 % < 75 %	Partially Functional	6
< 50 %	Non- Functional	8

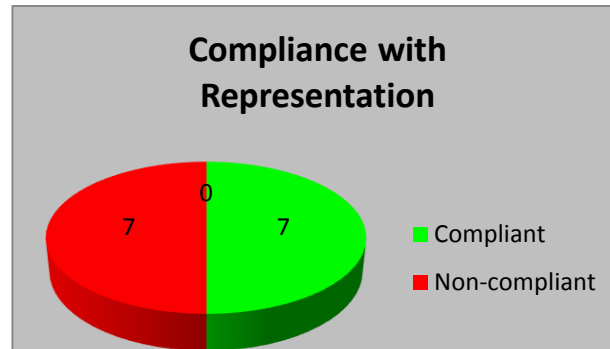


The challenges cited by Committee Chairpersons include the following:

- Meetings cancelled due to non-attendance by the employer representatives

- Poor management commitment for ensuring the functionality and compliance of the committees.

The Committees were further assessed based on the Committee compliance on member representation and found that half of the committees are compliant and the other half non-compliant.



## Training

The key purpose of any training is to improve safety awareness, operational effectiveness and productivity. Internal training begins with an induction program, enabling the employee to learn how to do the job, its purpose how it fits into the corporate strategy. Ongoing support is essential to keep up with changes to the working and corporate environment.

One of the strategic objectives for Occupational Health and Safety department is to reduce the number of injury on duty cases through training and awareness campaigns, and the following are the achievements made with respect to the training and awareness programmes undertaken:

- First Aiders training = 20
- Induction of newly appointed employees (EPW) = 70
- Compensation Commissioner = 15
- General Safety Training for employees = 60

As part of the training and awareness strategy for enhancing employee health and safety, a comprehensive survey will be undertaken in the 2016/17 period to identify any gaps that may exist within the municipality in terms of the knowledge and awareness of workplace health and safety by employees in general.

## Inspections

Section 8 of the Occupational Health and Safety Act 85 of 1993 places certain duties and responsibilities on the employer. These are in short and amongst others:

- To establish what hazards to the health and safety of employees are attached to any work, which is performed, and including articles and substances used.
- Taking steps necessary to eliminate or mitigate any hazard or potential hazard.
- Making arrangements to ensure the safety and absence of risk to the health of employees.
- Providing such information, instruction, training and supervision as may be necessary.
- And not to allow any employee to do any work unless above mentioned precautionary measures have been taken.

In-line with section 30 of the Occupational Health and Safety Act (Act No. 85 of 1993), the Department of Labour issued a Contravention Notice on the 10<sup>th</sup> of March 2015, for the Vaalgate building, currently leased to the municipality, for failing to comply with certain provisions of the Act and relevant Regulations and was given 60 days to resolve the concerning matters identified. The municipality subsequently engaged with the Department of Labour to request an extension, in which case an additional 60 days were approved by the department. The municipality is still engaged in negotiations with the Vaalgate Owners in terms of continued accommodation and the landlord has completed majority of the works that needed to be performed in order to comply with the terms of the notice.

### Fire-fighting equipment

Fire-fighting is the act of extinguishing fires. A fire-fighter suppresses and extinguishes fires to prevent loss of life, and/or destruction of property and the environment. Fire-fighting is a highly technical skill that requires professionals who have spent years training in both general fire-fighting techniques and specialized areas of expertise. The Occupational Health and Safety Act requires that the equipment used to extinguish fire be serviced on annual basis and is in a good state of use in the event of fire emergency. The contract of the service provider appointed to repair, replace and maintenance of fire-fighting equipment will expire in October 2016.

### Compensation/IOD

Compensation for Occupational Injury and Diseases Act, 130 of 1993, is designed to provide compensation for disablement sustained or diseases contracted by employees during the course of employment or for death resulting from such injuries and/or diseases. Basically, this Act introduced a legislative insurance scheme (Compensation Fund) whereby employers contribute to ensure that when employees are injured or contract a work related disease, they can claim from the fund not from the employer. The Occupational Health and Safety department has been entrusted with the responsibility to ensure that ELM is in good standing with Compensation Fund.

The table below illustrate the total number of injury on duty cases reported to the office of the Compensation Commissioner:

CLUSTER	DEPARTMENT	FIRST QUARTER	SECOND QUARTER	THIRD QUARTER	FOURTH QUARTER
MUNICIPAL MANAGER	Mayor's	0	0	0	0



The  
on

	Speaker	0	0	0	0
	Chief Whip	0	0	0	0
	Chief Operations Officer	0	0	0	0
	Internal Audit	0	0	0	0
	Communications	0	0	0	1
	Information Tech	0	0	0	0
	Risk Man	0	0	0	0
	Monitoring & Evaluation	0	0	0	0
	Performance Man & IDP	0	0	0	0
	<b>TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1</b>
<b>CORPORATE SERVICES</b>	Legal	0	0	0	0
	Human Resources	0	0	0	0
	Secretariat	1	0	0	0
	Labour Relations	0	0	0	0
	Organizational Dev.	0	0	0	0
	Employment Equity	0	0	0	0
	<b>TOTAL</b>	<b>1</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>BASIC SERVICES</b>	Roads	0	0	0	1
	Electricity	4	4	1	0
	Waste	8	11	14	5
	<b>TOTAL</b>	<b>12</b>	<b>15</b>	<b>14</b>	<b>6</b>
<b>EDP</b>	LED	0	0	0	0
	Properties	0	0	0	0
	Housing	0	0	0	0
	LUM	0	0	0	0
	Building Control	0	0	0	0
	<b>TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>PUBLIC SAFETY</b>	Parks	0	3	1	3
	SRAC	1	0	1	3
	Social Development	1	0	3	0
	Fire	2	8	8	10
	Traffic	0	2	0	1
	<b>TOTAL</b>	<b>4</b>	<b>13</b>	<b>13</b>	<b>17</b>
<b>IPAM</b>	Facilities	1	1	0	3
	Assert Man	0	0	0	0
	PMU	0	0	0	0
	Fleet Management	1	0	0	0
	<b>TOTAL</b>	<b>2</b>	<b>1</b>	<b>0</b>	<b>3</b>
<b>FINANCE</b>	Budget	0	0	0	0
	Revenue	0	0	0	0
	Supply Chain	0	0	0	0
	Financial Control	0	0	0	0
	Debt Man	0	0	0	0
	Expenditure	0	0	0	0
	<b>TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

injury  
duty

cases has increased from **107 cases** in 2014/15 to **101 cases** in 2015/16 this is a reflection of the need for improved occupational health and safety programmes. This division will continue to strive to ensure that there is improvement in terms of occupational health and safety within the municipality.

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## CHAPTER 4: ORGANIZATIONAL DEVELOPMENT

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The municipality currently employs 2779 employees, who individually and collectively contribute to the achievement of the broader municipal objectives.

### 4.1 MUNICIPAL PERSONNEL

#### 4.1.1 Post establishment

The Municipality uses Org-Plus software system as a tool for the maintenance of its organogram. The benefits of Org-Plus are, among others, it ensures the professionalization of the structure, it minimizes the chances of manipulation, it assists with costing of posts and it further contributes in the completeness of employee related expenditure.

Post Establishment			
	2013/2014		2015/2016

Descriptions	es No.	l post	es No.	No.	%
<b>PUBLIC SAFETY AND COMMUNITY DEVELOPMENT</b>	<b>3</b>	<b>5</b>	<b>4</b>	<b>1</b>	<b>20%</b>
Public Safety	329	697	339	358	51%
Environmental Management, Health & Social Development	182	365	170	195	53%
Sports, Recreation, Arts & Culture and Library Inform Service	204	349	197	152	44%
Parks and Cemetery	180	1021	207	814	80%
Super By-Law	0	4	1	3	75%
<b>BASIC SERVICES</b>	<b>3</b>	<b>11</b>	<b>2</b>	<b>9</b>	<b>82%</b>
Roads and Stormwater	264	1390	266	1124	81%
Electrical	174	251	174	77	31%
Waste Management	411	490	370	120	24%
Fleet Management	43	79	42	37	47%
Metsi-A-Lekoa	368	694	368	326	47%
<b>ECONOMIC DEVELOPMENT PLANNING</b>	<b>6</b>	<b>6</b>	<b>5</b>	<b>1</b>	<b>17%</b>
Housing	27	50	17	33	66%
Land Use Management	22	30	22	8	27%
Local Economic Development	14	23	15	8	35%

Properties	11	13	10	3	23%
Building Control	23	60	30	30	50%
INFRASTRUCTURE PLANNING	3	3	2	1	33%
Asset Management	2	12	2	10	83%
Facilities Management	50	86	50	36	42%
Programmes and Administration	9	19	12	7	37%
Project Planning & Construction	7	19	7	12	63%
CORPORATE SERVICES	3	3	3	0	0%
Human Resource Management	37	50	38	12	24%
Labour Relations	5	13	5	8	62%
Legal Services	8	22	11	11	50%
Organizational Development	6	19	6	13	68%
Secretariat & Administration	28	49	27	22	45%
Employment Equity	1	1	1	0	0%
CHIEF FINANCIAL OFFICER	6	9	6	3	33%
Revenue and Customer Care	86	111	87	24	22%
Budget and Reporting	6	13	6	7	54%
Expenditure	41	47	39	8	17%
Supply Chain Management	39	81	38	43	53%

Credit Control & Debt Man	19	43	20	23	53%
Financial Control	15	27	16	11	41%
MUNICIPAL MANAGER	2	5	3	2	40%
Risk	11	18	12	6	33%
IGR	1	1	1	0	0%
IDP	8	10	8	2	20%
Performance Management	2	9	2	7	78%
Monitoring & Evaluation	8	8	8	0	0%
Chief Information Officer	1	1	1	0	0%
Communications	8	12	8	4	33%
Policy and Strategy	1	1	1	0	0%
AUDIT	9	24	7	17	71%
POLITICAL OFFICE	54	61	57	4	7%
Other i.e. Interns	14	6316	14	6302	100%
TOTAL	2745	6292	2737	3555	57%
NB. Notice must be taken that placement of Interns and contract employees does affect the outcome of information					

## 4.2 MANAGING MUNICIPAL WORKFORCE

### 4.2.1 Employee Assistance Programme (EAP)

The below mentioned services and interventions were offered to employees during the year under review:

- ❖ Medical surveillance (assessing the general health conditions of employees)
- ❖ Financial and debt counselling
- ❖ Awareness on excessive use of alcohol and drug & substance
- ❖ Absenteeism and causes
- ❖ Intervening on illegal garnishee orders
- ❖ HIV/AIDS – testing and counseling
- ❖ Health and Wellness Programmes
- ❖ On-going EAP counseling : 114 Employees consulted and 1 of those were referred for advance intervention.
- ❖ Wellness Information sessions: 3 wellness information sessions were conducted.
- ❖ Trauma debriefings: 1 trauma debriefing for Fire and Rescue
- ❖ Employees who encountered a powerful traumatic incident.
- ❖ HIV Counseling and Testing (HCT) - 388 employees tested for HIV and AIDS
- ❖ Medical Surveillance- 512 employee took part

The table below depicts the information on the Medical Surveillances which were conducted the year under review:

TYPES OF SCREENING:	TOTAL EMPLOYEES TESTED
1. Tuberculosis Screening	191
o Eye Test Screening	44
2. Vital Signs	277
o Glucose Test	277
o Blood Pressure	277
o Pulse Rate	277
o Cholesterol	277
o Body Mass Index	277
	277

The purpose of the exercise is to promote the healthy living life style and discourage unhealthy habits. It also illustrates the number of employees who participated in the financial management and Substance Abuse & Dependence workshops.

#### 4.2.2 Job Evaluation

Job Evaluation is an ongoing process a Job Evaluation Committee is established; the Committee is made up of 12 members. Members of the Committee were trained on the use of the TASK Job Evaluation System. The TASK tool is recommended for use by all municipalities by SALGA. Workshops were conducted with Organized Labour and all managers on the Job Evaluation policy, the policy has also served at the Sub- Committee: Basic Conditions for Local Labour Forum approval. Both Managers an Organized Labour were trained in the T.A.S.K Job Evaluation system.

Job Evaluation is an ongoing process, the department has evaluated ninety five (95) positions from various departments through the Job Evaluation Committee.

JOBS EVALUATED BY CLUSTER 2015/16			
CLUSTER	DEPARTMENT	JOB TITLE	JOB LEVEL
Basic services	Metsi	Chief Admin Officer	4
Corporate Services	HR	Snr Training Officer HR	5
Corporate Services	HR	Training Officer HR	6
Corporate Services	OD	Senior EAP Officer	5
Corporate Services	OD	EAP Officer	6
Corporate Services	Generic	Admin Assist Telephony	8
Economic Development & Planning	Tourism	Asst Manager LED & Tourism	3
Economic Development & Planning	Tourism	Admin Officer Tourism & Signage	6
Economic Development & Planning	Tourism	Admin Officer Tourism & Marketing	6
Economic Development & Planning	Tourism	Information Officer	9
Economic Development & Planning	LUM	GIS Technician	6
GENERIC All Clusters	Generic	Corporate Planner	2
GENERIC All Clusters	Generic	Snr Admin Officer	4
GENERIC All Clusters	Generic	Executive Secretary Generic	7
GENERIC All Clusters	Generic	Admin Assist Telephony 1	8
GENERIC All Clusters	Generic	Messenger/Driver	10
GENERIC All Clusters	Generic	Admin assistant	9
GENERIC All Clusters	Generic	Admin Officer	6

GENERIC All Clusters	Generic	GIS Technician	6
Public Safety & Community Development	Health	Assistant Manager Primary Health Care	3
Public Safety & Community Development	Health	Chief Professional Nurses	4
Public Safety & Community Development	Health	Senior Professional Nurse	6
Public Safety & Community Development	Health	Professional Nurse	7
Public Safety & Community Development	Health	Enrolled Nurse	10
Public Safety & Community Development	Health	Admin Officer	6
Public Safety & Community Development	Fire	Divisional Training Officer	6
Public Safety & Community Development	Fire	Station Fire Training Officer	7
Public Safety & Community Development	Fire	Deputy Chief Fire - Operations	4
Public Safety & Community Development	Fire	Regional Commanders - Operations	05-Apr
Public Safety & Community Development	Fire	Station Officer - Operational	7
Public Safety & Community Development	Fire	Leading Firefighter - Operations	8
Public Safety & Community Development	Fire	Senior Firefighter - Operational	9
Public Safety & Community Development	Fire	Fire Fighter-Operational	10
Public Safety & Community Development	Fire	Junior Firefighter	11
Public Safety & Community Development	Fire	Junior Firefighter - Operations	11
Public Safety & Community Development	Fire	Learner Firefighter - Operational	12
Public Safety & Community Development	Fire	Divisional Officer Fire Safety & Investigation	6
Public Safety & Community Development	Fire	Fire Safety & Investigating Officer	7
Public Safety & Community Development	Fire	Fire safety & Investigating Assistant	9
Public Safety & Community Development	Fire	Learner Fire Fighter-PIER	12
Public Safety & Community Development	Fire	Commander Admin/Logistics/Training & Fire Safety	5
Public Safety & Community Development	Health	Coordinator TB	6



Public Safety & Community Development	Health	Assistant Coordinator TB	7
Public Safety & Community Development	Health	Coordinator HIV/Aids	6
Public Safety & Community Development	Health	Assistant Coordinator HIV/Aids	10
Public Safety & Community Development	Health	Biokinetics	5
Public Safety & Community Development	Health	Assistant Biokinetician	7
Public Safety & Community Development	Parks	GIS Technician Parks & Cemeteries	9
Public Safety & Community Development	Traffic & Security	Chief Superintendent Security & Investigating	04-May
Public Safety & Community Development	Traffic & Security	Superintendent Security	7
Public Safety & Community Development	Traffic & Security	Superintendent Investigations	7
Public Safety & Community Development	Traffic & Security	Security Officer	9
Public Safety & Community Development	Traffic & Security	Security Guard	15
Public Safety & Community Development	Parks	Gardening Supervisor Parks	9
Public Safety & Community Development	Sports & Recreation	Supervisor Sports and Recreation	9
Public Safety & Community Development	Traffic & Security	Admin Officer	6
Public Safety & Community Development	Traffic & Security	Clerk Snr Clerk	09-Oct
Public Safety & Community Development	Traffic & Security	Records Typist Clerk Traffic	09-Oct
Public Safety & Community Development	Traffic & Security	Deputy Chief traffic & Security	4
Public Safety & Community Development	Traffic & Security	Snr Crime Prevention Officer	04-May
Public Safety & Community Development	Traffic & Security	Crime prevention Officer	6
Public Safety & Community Development	Traffic & Security	Chief Superintendent Training	04-May
Public Safety & Community Development	Traffic & Security	Superintendent Training	7
Public Safety & Community Development	Traffic & Security	Training Officer	8
Public Safety & Community Development	Traffic & Security	Training Officer	8
Public Safety & Community Development	Traffic & Security	Chaplain	8
Public Safety & Community Development	Traffic & Security	Chief Traffic	3
Public Safety & Community Development	Traffic & Security	Chief Superintendent Admin & Logistics	5

Public Safety & Community Development	Traffic & Security	Chief Supt Admin & Logistics 1	5
Public Safety & Community Development	Traffic & Security	Chief Superintendent Law Enforcement	5
Public Safety & Community Development	Traffic & Security	Superintendent Law Enforcement	7
Public Safety & Community Development	Traffic & Security	Traffic Officer	09-Nov
Public Safety & Community Development	Traffic & Security	Traffic Warden	12
Public Safety & Community Development	Traffic & Security	Point Duty Officer	16
Public Safety & Community Development	Traffic & Security	Deputy Chief Operations	4
Public Safety & Community Development	Court	Assistant Manager: Courts	3
Public Safety & Community Development	Court	Chief Superintendent: Municipal Courts	4
Public Safety & Community Development	Court	Prosecutor	6
Public Safety & Community Development	Court	Superintendent Courts	7
Public Safety & Community Development	Court	Superintendent Processes	7
Public Safety & Community Development	Court	Court Orderly	8
Public Safety & Community Development	Court	Warrant Officer	9
Public Safety & Community Development	Court	Court Clerk	09-Oct
Public Safety & Community Development	Court	Senior Clerk	9
Public Safety & Community Development	Court	Senior Clerk	9
Public Safety & Community Development	Court	Record Typist Clerk	09-Oct
Public Safety & Community Development	Court	Accountant Reconciliations	6
Public Safety & Community Development	Court	Accountant Admission of Guilt	6
Public Safety & Community Development	Court	Superintendent - Administration & Logistics (Accident Management)	7

Public Safety & Community Development	Court	Court Administrator	7
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### *Job Analysis*

Job Descriptions were reviewed for all positions in the municipality in preparation for the evaluation of all the jobs in the approved Post Establishment to eliminate disparities and standardize all occupation category levels.

#### **4.2.3 Change Management**

The following change management interventions were conducted for the municipality:

4. Identifying and training of Change Agents for each cluster;
5. Workshop for managers on the importance of Change Management in the municipality;
6. Change Management for introduction and roll-out of performance management system for job levels 2-;
7. Critical work-force segmentation.

The above-mentioned workshops were aimed to assist and equip/capacitate departments to be on par with the changes that are taking place in the organization.

Details	Total Appointments as of beginning of Financial Year	Terminations during the Financial Year	Turn-over Rate
2013/14	373	322	7.3%
2014/15	79	187	7.3%
2015/16	102	138	4.9%

#### **4.2.4 Employee Turnover Rate**

Employee turn-over rate for the year under review decreased from 187 to 138 representing a percentage decrease of up to 4.9%. The terminations are attributed to a number of factors such as resignations, retirements, medical boarding, deaths and dismissals.

#### **4.2.5 Vacancies and Turnover**

The six (6) most critical vacancies exist in the Municipality. These range from the vacant positions of the Chief Financial Officer who resigned in November 2015 and subsequent the Municipal Manager who resigned in May

2016. Furthermore, the vacancies of the Deputy Municipal Manager Basic Services, Deputy Municipal Manager Infrastructure Planning and Assets Management, Head of Revenue and Chief Director Metsi-a-Lekoa remains vacant as well. These positions could not be filled due to number of reasons which amongst others were the inability to attract the suitably qualified candidates due to inability to offer market related salary packages, the changes in the political leadership and short term fixed contract offer aligned to the remaining current political term.

The COGTA has though the office of the MEC seconded the Municipal Manager and Chief Financial Officer from Sedibeng District Municipality to Act as the Municipal Manger and Chief Financial Officer at ELM in the interim. The MEC for CoGTA in Gauteng Province seconded the Municipal Manager of Sedibeng District Municipality to be the Acting Municipal Manager in ELM up to 31 December 2016The Municipality has acting personnel in all other critical vacant positions mentioned above.

In addition the municipality was in the process of filling the following critical vacancies:

Manager Electricity, Manager Debtors, Manager Occupational Health and Safety, Manager Insurance, Manager Revenue Management, Assistant Manager Financial Control, Assistant Project Planning, Manager Fleet Management, Manager Facilities Management, Communications Specialist, Assistant Manager Planning and Projects (Electrical), Assistant Manager Water, Manager: Office of the Chief Financial Officer and Assistant Manager Sports Recreation Arts and Culture.

On a progressive basis, the Municipality is able to fill all vacancies throughout the structure of approved and budgeted posts.

A total number of 155 employees have exited the institution; either through resignations, dismissals, retirements or ill health. The municipality is utilising the Head Hunting Policy to assist in expediting the recruitment of people with special skills, expertise and talents. It is Council's policy objective to fill all vacancies within a period of three months of them becoming available. The Municipality is currently in a drive to recruit personnel with skills and qualification in the engineering fields. Employee turn-over rate for the year under review decreased from 187 to 138 representing a percentage decrease of up to 4.9%. The percentage is made up of terminations which are attributed to a number of factors such as resignations, retirements, deaths and dismissals.

#### 4.3 EQUITY

Chapter 3 of the Employment Equity Act 55 of 1998, Section 15(1) requires a designated employer to implementing affirmative action measures that are designed to ensure that suitably qualified people from designated groups have equal employment opportunities and are equitably represented in all occupational categories and levels in the workforce.

The Employment Equity department was therefore established to ensure that Emfuleni Local Municipality complies with this requirement by removing barriers to affirmative action and ensuring equal representation and advancement of people from designated groups.

Through the implementation of Employment Equity and Affirmative Action programmes, the Municipality has made significant strides in creating an environment that is conducive to equitable representation of designated groups in order to achieve broad representation of the South African demographics.

## **Achievements**

The EE department conducted four (4) roads-shows and advocacy campaigns in this reporting period with the aim of providing a common understanding of the Employment Equity Act, its interpretation and application.

The department also drafted and facilitated the approval of the Employment Equity Plan in compliance with Section 20 of the Employment, Act 55 of 1998. The plan was approved by Council on the 30 June 2015 and will remain effective until June 2017.

The Municipality has an existing Employment Equity and Skills Development Forum. The intention of the forum is to provide a platform for workers or their duly representatives to engage effectively with management on Employment Equity and Affirmative Action matters. The establishment of this forum has contributed to the harmonization of relations with trade union and other stakeholders.

### **4.3.1 Overall Performance**

- ❖ Conducted analysis of workforce profile and consulted with internal employment equity stakeholders, Organized Labour and cluster representatives
- ❖ Conducted analysis and updated the profile for People Living with Disabilities
- ❖ Developed a successive employment equity plan in line with Section 23 of Employment Equity Act 55 of 1998 and facilitated the implementation of employment equity targets as prescribed in the plan.
- ❖ Compiled and submitted the annual Employment Equity Report to the National Office of the Department of Labour for the 2015 reporting period
- ❖ Processed 82 G47's with employment equity recommendations for targeted recruitment.
- ❖ Conducted 4 Employment Equity road-shows during this period to create awareness regarding amendments to the Act as at January 2014.
- ❖ Displayed a summary of the recent Employment Equity Report in four municipality buildings as part of the duty to inform in line with Section 25 of the Employment Equity Act 55

### **4.3.2 Appointments made against the employment equity targets**

Out of the 82 appointments received and analyzed against employment equity targets 50% were in line with Employment Equity targets whereas the other 50% did not comply with the targets. This is attributed mainly to

other designated groups not applying for positions as well as non-availability of suitable candidates from these groups. To this end the department has plans to embark on alternative recruitment methods including fair discrimination to ensure equitable representation of designated groups in line with the national and provincial demographics

The Municipality has put measures in place to enforce compliance with equity targets across all levels in the organization. These include the Employment Equity personnel involvement in the shortlisting and interviewing processes and making inputs to the panel recommendations for approval by the Municipal Manager.

AM- African Males	AF-African Female			CM-Coloured Male			WF-White Female		
CF- Coloured Female	IM- Indian Male			IF- Indian Female			WM-White Male		
<b>APPOINTMENTS ASSESSED AGAIST EMPLOYMENT EQUITY TARGETS</b>									
Gender & Race	AM	AF	CM	CF	IM	IF	WM	WF	TOTAL
Employment Equity Targets	19	48	9	3	0	0	1	2	82
Appointments in line with EE Targets	11	26	1	1	0	0	0	2	41
Appointments not in line with EE Targets	8	22	8	2	0	0	1	0	41

The table above reflects the total employment Equity targets for the reporting period 2015/201. Out of a total of 82 appointments made, 50% were in line with EE targets and 50% were not in line with EE targets.

## CHAPTER 5 FINANCIAL PERFORMANCE

### 5.1 INTRODUCTION

The Municipality adopted the going concern assumption when preparing the annual financial statements for the year under review. This basis presumes that funds will be available to finance future operations and that the realization of assets and settlements of liabilities, contingent obligations and commitments will occur in the ordinary course of business. The Municipality also adopted the accrual basis, to account for its revenue and expenditure, while also adopted the approved Statements of GRAP, to record its financial transactions.

### 5.2 FINANCIAL PERFORMANCE

The Municipality reported an operating deficit of R514 million at the end of the financial year under review, as compared to the restated deficit of R 447 million in the previous financial year, prior any fair value adjustments. Total revenue increased by 8% from the previous year. The increase is mostly driven by tariff increases on service charges, property rates and on the increase in government grants received.

#### *5.2.1 Reported deficit*

A change in council policies resulted with an increase of indigent recognition, while an increase in the estimated usage within un-metered areas resulted to an increase in debtors, due to high level of non-payment of accounts

within the affected areas. The change in council policy for indigent recognition, contributed to the reported deficit as additional provisions for indigent support were required (+R 175 million over the budget).

Revenue enhancement was the key focus area and that led to the Council resolving on establishing a Revenue Agency to address collection challenges. The Municipality has also put in place plans to reduce the debtors book value by enforcing the credit control policy and improving collections. During the reporting period, the Municipality concluded a debt collection agreement to curb an ever increasing debtor's book. At the end of the financial year under review, debtors amounting to R 1 billion were doubtful and had to be impaired. The above stated were not budgeted for and as such contributed massively to the reported def



### 5.2.2 Statements of Financial Performance

Financial Summary R' 000						
Description	2014/15	Current Year 2015/16			2015/16 Variance to actual	
	Actual	Original Budget	Adjusted Budget	Actual	Original Budget	Adjustments Budget
<b>Financial Performance</b>						
Property rates	541,509	605,050	605,050	598,394	-1%	-1%
Service charges	3,315,170	3,752,064	3,672,378	3,395,471	-8%	-8%
Investment revenue	7,565	91	91	46,715	51137%	51137%
Transfers recognised - operational	679,984	669,759	641,915	884,539	38%	38%
Other own revenue	307,874	327,688	324,354	298,959	-8%	-8%
<b>Total Revenue (excluding Capital transfers &amp; contributions)</b>	<b>4,852,103</b>	<b>5,354,653</b>	<b>5,243,788</b>	<b>5,224,078</b>	<b>0%</b>	<b>0%</b>
Employee costs	856,535	956,407	889,356	914,589	3%	3%
Remuneration of councillors	45,331	47,293	47,293	47,013	-1%	-1%
Depreciation & asset impairment	463,851	394,441	391,441	475,375	21%	21%
Finance charges	47,248	1,878	5,698	54,304	853%	853%
Materials and bulk purchases	1,977,385	2,208,354	2,075,406	2,168,719	4%	4%
Transfers and grants	0	0	0	0		
Other expenditure	2,180,146	1,613,985	1,772,758	1,815,117	2%	2%
<b>Total Expenditure</b>	<b>5,570,494</b>	<b>5,222,359</b>	<b>5,181,952</b>	<b>5,475,117</b>	<b>6%</b>	<b>6%</b>
<b>Surplus/(Deficit)</b>	<b>-718,391</b>	<b>132,294</b>	<b>61,836</b>	<b>-251,038</b>		
Transfers recognised - capital	177,253	280,568	266,505	32,784	-88%	-88%
Contributions recognised - capital & contributed assets	0	0	0	0	0%	0%
<b>Surplus/(Deficit) after capital transfers &amp; contributions</b>	<b>-541,138</b>	<b>412,862</b>	<b>328,341</b>	<b>-218,254</b>	<b>-166%</b>	<b>-166%</b>
Share of surplus/ (deficit) of associate						
<b>Surplus/(Deficit) for the year</b>	<b>-541,138</b>	<b>412,862</b>	<b>328,341</b>	<b>-218,254</b>	<b>-166%</b>	<b>-166%</b>
<b>Capital expenditure &amp; funds sources</b>						
<b>Capital expenditure</b>						
Transfers recognised - capital	177,253	401,587	266,505	-218,558	-182%	-182%
Public contributions and donations	28,471					
Borrowing	0				0%	0%
Internally generated funds	110,741	132,294	61,836			
<b>Total sources of capital funds</b>	<b>316,465</b>	<b>533,881</b>	<b>328,341</b>	<b>-218,558</b>	<b>-167%</b>	<b>-167%</b>
<b>Financial position</b>						
Total current assets	614,772	598,125	926,152	845,209	-9%	-9%
Total non current assets	11,510,551	11,711,868	11,556,441	11,286,355	-2%	-2%
Total current liabilities	-1,089,222	371,981	453,835	-1,362,690	-400%	-400%
Total non current liabilities	-440,228	323,122	440,463	-462,083	-205%	-205%
Community wealth/Equity	10,595,872	11,614,890	11,588,295	10,281,212	-11%	-11%
<b>Cash flows</b>						
Net cash from (used) operating	287,096	828,161	-239,329	276,814	-216%	-216%
Net cash from (used) investing	-287,413	-530,885	-321,779	-271,985	-15%	-15%
Net cash from (used) financing	504	0	-106,492	-1,969	-98%	-98%
<b>Cash/cash equivalents at year end</b>	<b>187</b>	<b>297,276</b>	<b>-667,599</b>	<b>2,861</b>	<b>-100%</b>	<b>-100%</b>
<b>Cash backing/surplus reconciliation</b>						
Cash and investments available	187	155,428	86,750			
Application of cash and investments	0	311,346	329,123			
<b>Balance - surplus (shortfall)</b>	<b>187</b>	<b>466,774</b>	<b>415,873</b>	<b>0</b>		
<b>Asset management</b>						
Asset register summary (WDV)	11,510,551	11,291,798	1,394,184			
Depreciation and asset impairment	463,851	394,441	391,441			
Renewal of Existing Assets	0	296,421	100,430		0%	0%
Repairs and Maintenance	86,911	229,908	226,215			
Variances are calculated by dividing the difference between actual and original/adjustments budget by the actual. This table is aligned to MBRR table A1						T5.1.1

Financial Performance of Operational Services R '000						
Description	2014/15	2015/16			2015/16 Variance	
	Actual	Original Budget	Adjustments Budget	Actual	Original Budget	Adjustments Budget
<b>Operating Cost</b>						
Water	401	(139)	(228)	(385)	63.96%	40.76%
Waste Water (Sanitation)	(2,223)	(224,035)	(237,517)	(226,696)	1.17%	-4.77%
Electricity	298,206	(574)	(216,014)	(410,795)	99.86%	47.42%
Waste Management	101,510	(61,900)	(257,412)	(99,131)	37.56%	-159.67%
Housing	(6,351)	4,756	4,812	10,313	53.88%	53.34%
Component A: sub-total	391,543	(281,893)	(706,359)	(726,694)	61.21%	2.80%
Waste Water (Stormwater Drainage)	(23,550)	28,236	27,665	22,421	-25.93%	-23.39%
Roads	(100,887)	110,299	146,026	53,631	-105.66%	-172.28%
Transport	(114,195)	92	101	90,329	99.90%	99.89%
Component B: sub-total	(238,632)	138,627	173,792	166,382	16.68%	-4.45%
Planning	(45,401)	52,828	61,950	50,826	-3.94%	-21.89%
Local Economic Development	(7,636)	9,710	16,167	6,883	-41.08%	-134.91%
Component B: sub-total	(53,037)	62,539	78,117	57,708	-8.37%	-35.37%
Planning (Strategic & Regulatory)	(35)	16,448	16,300	11,953	-37.61%	-36.37%
Local Economic Development	-	-	-	-	#DIV/0!	#DIV/0!
Component C: sub-total	(35)	16,448	16,300	11,953	-37.61%	-36.37%
Community & Social Services	(6)	7,195	7,559	6,272	-14.72%	-20.52%
Environmental Protection	(20,306)	6,602	6,702	4,722	-39.82%	-41.93%
Health	(37,287)	41,309	42,564	35,018	-17.97%	-21.55%
Security and Safety	(69,185)	79,651	(25,850)	118,141	32.58%	121.88%
Sport and Recreation	(38,069)	37,839	47,726	35,898	-5.41%	-32.95%
Corporate Policy Offices and Other	(476,126)	(86,233)	337,364	(267,074)	67.71%	226.32%
Component D: sub-total	(640,977)	86,364	416,065	(67,023)	228.86%	720.78%
<b>Total surplus/(deficit)</b>	<b>(541,138)</b>	<b>22,084</b>	<b>(22,084)</b>	<b>(557,674)</b>	<b>103.96%</b>	<b>96.04%</b>
In this table operational income (but not levies or tariffs) is offset against operational expenditure leaving a net operational expenditure total for each service as shown in the individual net service expenditure tables in chapter 3. Variances are calculated by dividing the difference between actual and original/adjustments budget by the actual.						T5.1.2

### 5.2.3 Financial Performance

Management implemented cost cutting measures to address cash flow challenges. Spending patterns were also closely monitored to contain expenditure within the budget.

## 5.3 GRANTS

### 5.3.1 Grant Performance

Grant Performance R' 000						
Description	2014/15	2015/16		Actual	2015/16 Variance	
	Actual	Budget	Adjustments Budget		Original Budget (%)	Adjustments Budget (%)
<b>Operating Transfers and Grants</b>						
<b>National Government:</b>	<b>616,677</b>	<b>614,772</b>	<b>614,797</b>	<b>609,765</b>	<b>-1%</b>	<b>-1%</b>
Equitable share	598,857	600,889	600,889	602,144	0%	0%
Municipal Systems Improvement	885	930	930	942	1%	1%
Finance Management	1,300	1,450	1,475	1,450	0%	-2%
Infrastructure Skills Development Grant	10,000	0	0	0		
Municipal Infrastructure Grant	0	6,093	6,093	0		
DACE	750	0	0	0		
EPWP	4,885	3,553	3,553	4,661	24%	24%
Neighborhood Development Grant	0	0	0	568	100%	100%
Municipal Demarcation Transition Grant	0	1,857	1,857			
Levy replacement	0	0	0	0		
Other transfers/grants [insert description]	0	0	0	0		
<b>Provincial Government:</b>	<b>50,581</b>	<b>55,286</b>	<b>61,234</b>	<b>70,219</b>	<b>21%</b>	<b>13%</b>
Health subsidy	45,970	47,654	47,654	48,364	1%	1%
HIV/AIDS Grant	288	0	0	0		
Library Grants	0	6,332	5,517	0		
GRAP 17	0	1,000	1,000	1,000	0%	0%
EPWP	0	0	0	0		
Social Development Grant	4,318	0	0	16,623		100%
Bontle ke Botho	4	300	1,500	169	-77%	-787%
LED Grant	0	0	1,500			
Other transfers/grants [insert description]	0	0	0	0		
<b>District Municipality:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>		
[insert description]	0	0	0	0		
	0	0	0	0		
<b>Other grant providers:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>		
EPWP	0	0	0	0		
Boiketlong Water Grant	0	0	4,063	4,063	100%	0%
MSIG (Sedibeng)	0	0	0			
<b>Total Operating Transfers and Grants</b>	<b>667,258</b>	<b>670,059</b>	<b>676,032</b>	<b>679,984</b>		
Variances are calculated by dividing the difference between actual and original/adjustments budget by the actual.						T5.2.1

### 5.3.2 Grant Performance

Grant Performance R' 000						
Description	2014/15	2015/16			2015/16 Variance	
	Actual	Budget	Adjustments Budget	Actual	Original Budget (%)	Adjustments Budget (%)
<b>Capital Transfers and Grants</b>						
<b>National Government:</b>	<b>166,293</b>	<b>167,027</b>	<b>166,822</b>	<b>167,633</b>	0%	0%
Municipal Infrastructure Grant (MIG)	151,925	156,916	156,916	157,727	1%	1%
National Electrification Program	13,279	0	9,795	9,795	100%	0%
Neighbourhood Partnership Grant	0	10,000	0			
Restructuring Grant	0	0	0	0		
Regional Bulk Infrastructure Grant	0	0	0	0		
N:Social Infrastructure Grant	0	0	0	0		
Performance Management	1,088	112	112	112	0%	0%
ICT Programme Grants	0	0	0	0		
Kwa-Masiza Grant	0	0	0	0		
Asset Managemnt	0	0	0	0		
<b>Provincial Government:</b>	<b>2,802</b>	<b>43,671</b>	<b>39,608</b>	<b>9,620</b>	<b>-354%</b>	<b>-312%</b>
Library Grant	2,802	3,708	3,708	4,117	10%	10%
Sedibeng regional sewer scheme	0	0	0	5,502	100%	100%
Water & Sanitation Grant		4,063	0			
Social Development Grant		35,900	35,900			
<b>District Municipality:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>		
Grants Ex-District						
<b>Other grant providers:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>		
[insert description]						
<b>Total Capital Transfers and Grants</b>	<b>169,094</b>	<b>210,698</b>	<b>206,430</b>	<b>177,253</b>	<b>0</b>	<b>0</b>
Variances are calculated by dividing the difference between actual and original/adjustments budget by the actual.						T5.2.1

The Municipality managed to spend most of its grants, including a 100% spending on the MIG allocation. The other grants were not fully spent but are committed on projects at different implementation stages. These are to be completed in the 2015/16 financial year.

## 5.4 ASSET MANAGEMENT

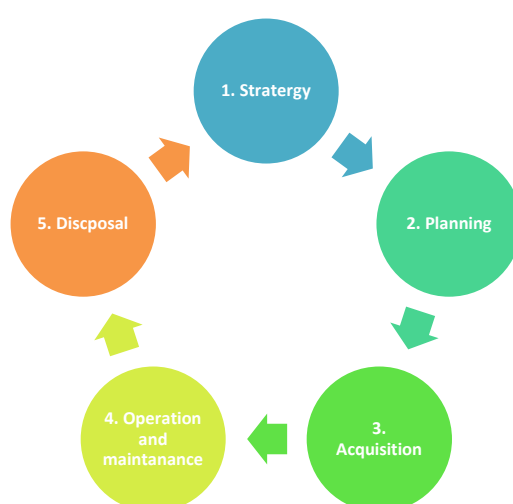
During the 2011/12 financial year, the Municipality went on an intensive process of accounting for its assets, as advised by statute. Understanding that most infrastructure assets have been constructed/ acquired in the prior years, some records for acquisition/construction could have been lost or misplaced over a period of time; there was a need for a reconstruction of Assets Register. The reconstruction process involved identification, unbundling and valuation of assets and establishing proper records in this regard. The process enabled the municipality to address the findings as raised by Auditor General in the 2010/11 financial year, resulting in the unqualified report.

The focus in the 2014/15 financial year was on the review of the master plans, with intend of collating data, including the consideration of the existing records, to create a model which can integrate the accounting and maintenance of the assets. This was supported by the acquisition of IMQS system, to be utilized as a

tool for synchronizing data for effective management of municipal assets, more to enhance service delivery through planned maintenance and/or replacement of ageing Infrastructure assets.

On completion of the data integration, the work-streams were created through service departments, for the purpose of verification to ensure the existence and conditions of the recorded assets. The established work streams were headed by technically knowledgeable individuals, reporting to the working committee on timely basis. This ensured thorough involvement of our technical personnel, who are key at constructing and maintaining the said assets. The outcome of the process resulted in the assets register being restated at R 11,5 billion after taking into account corrections of prior errors, additions and fair valuation.

The asset management cycle at a high level is demonstrated in Figure 1 below.



#### 5.4.2 *Repair and Maintenance Expenditure 2015/16*

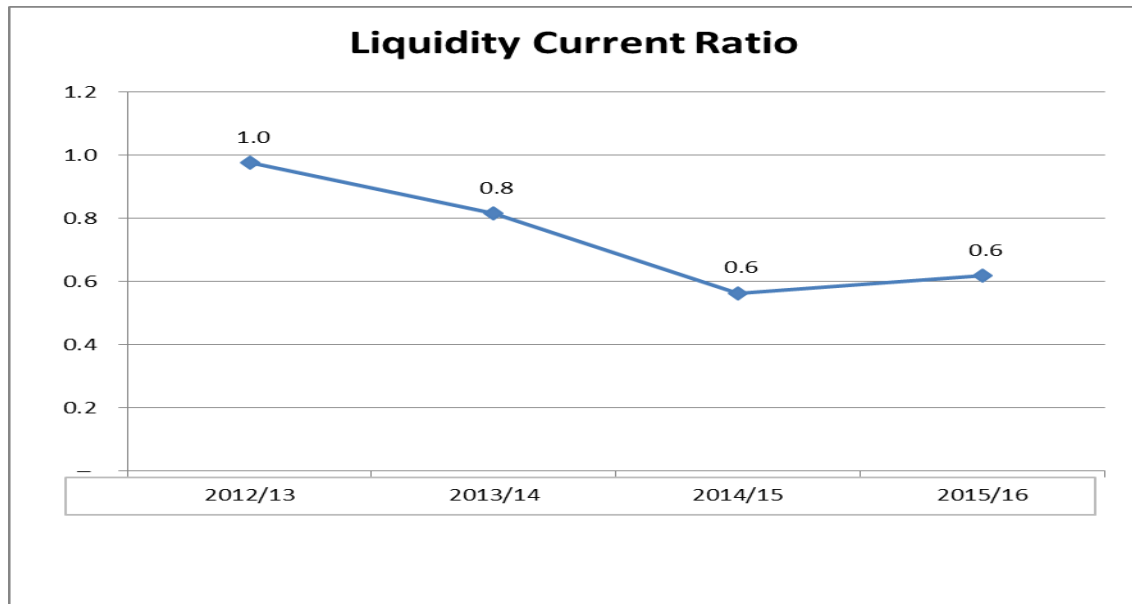
Repair and Maintenance Expenditure 2015/16 R' 000				
	Original Budget	Adjustment Budget	Actual	Budget variance
Repairs and Maintenance Expenditure	229,908	226,215	69,764	69.66%
				T5.3.4

The above Table illustrates the 69.66 % spending on the allocated funds, which is a regression as compared to the 79% achieved in the prior year (2015/16). Caution should be taken that the above Table only illustrates the spending on outsourced functions. The Municipality's entire basic services cluster budgetary provision is mainly to roll-out repairs to maintenance work, which indicate a spending levels in excess of R 2.9 billion, The indicated under-spending on the outsourced function, was as a result of the cash flow constraints which restricted the spending, and priority has to be made on service delivery orientated

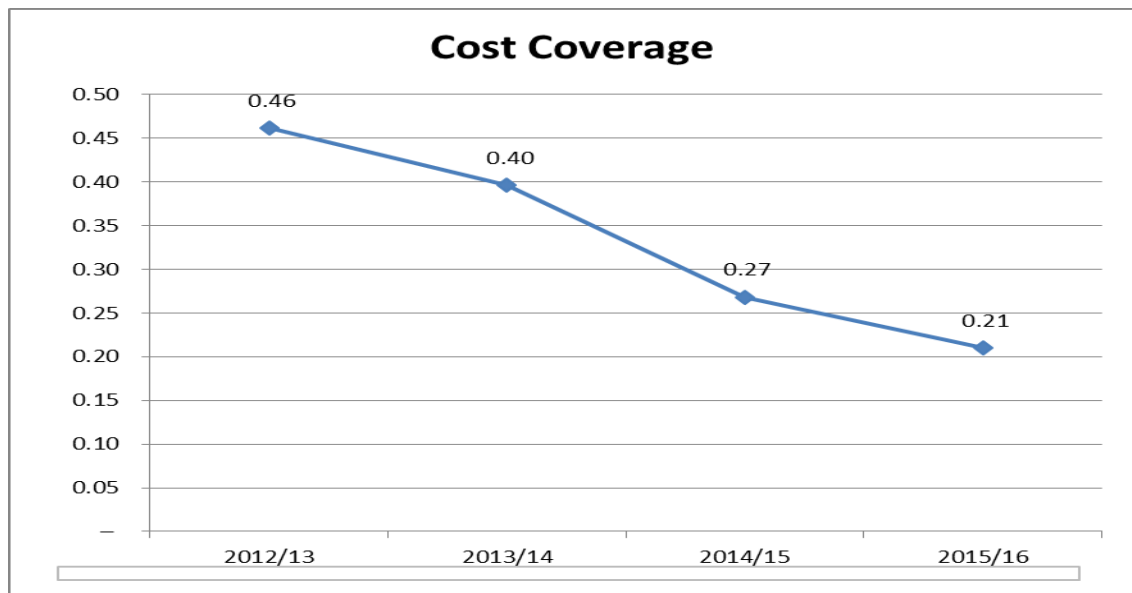
assets. The Municipality is conforming to the requirements of the MFMA, Municipal Systems Act and other legislation in ensuring that adequate provision is made for long term maintenance for infrastructure assets.

## 5.5 FINANCIAL RATIOS BASED ON KEY PERFORMANCE INDICATORS

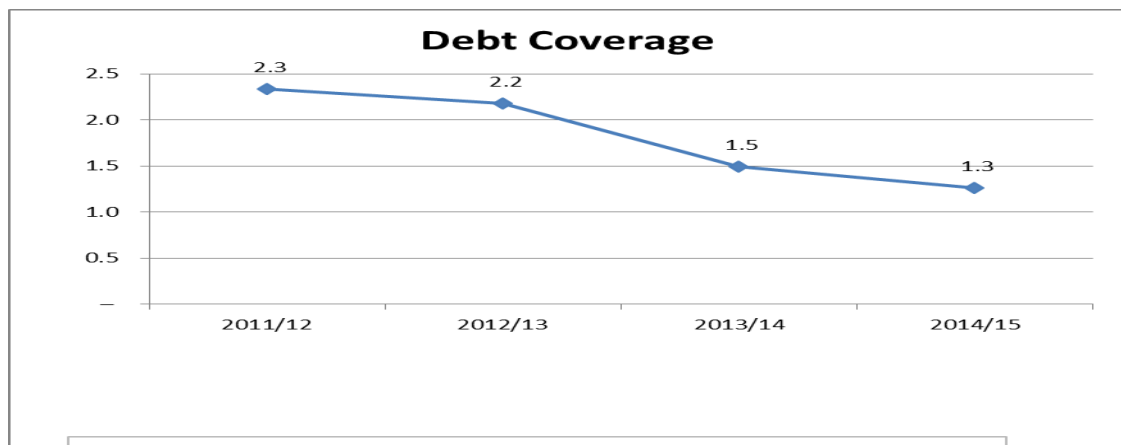
### 5.5.1 Current Ratio



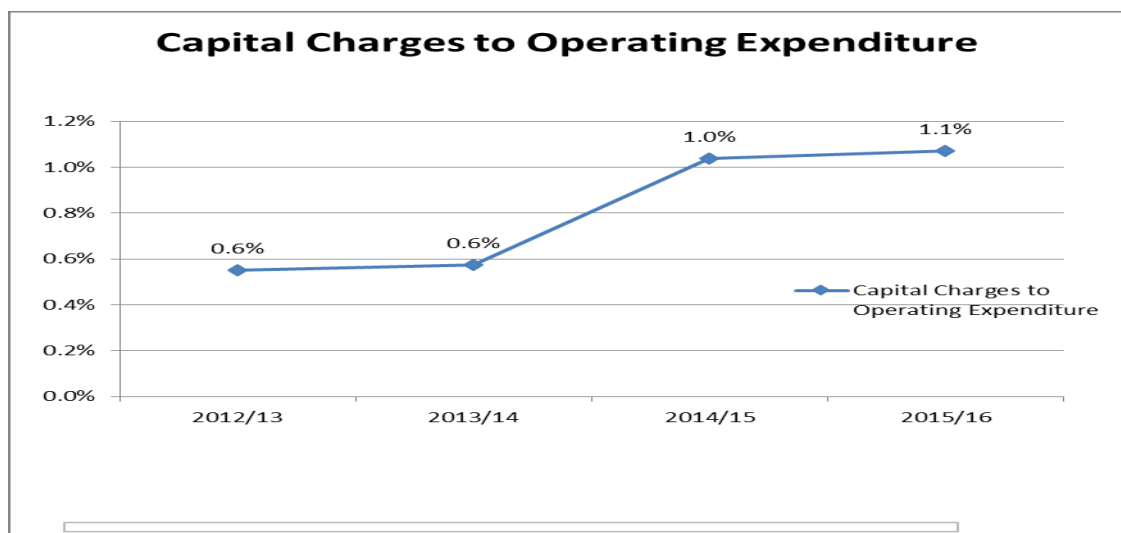
### 5.5.2 Cost Coverage Ratio



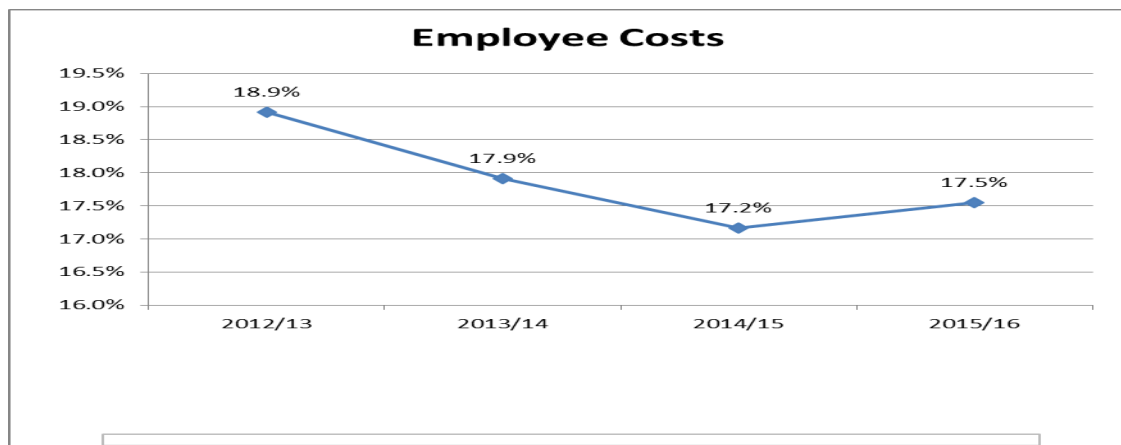
#### 5.5. 4 Debt Coverage Ratio



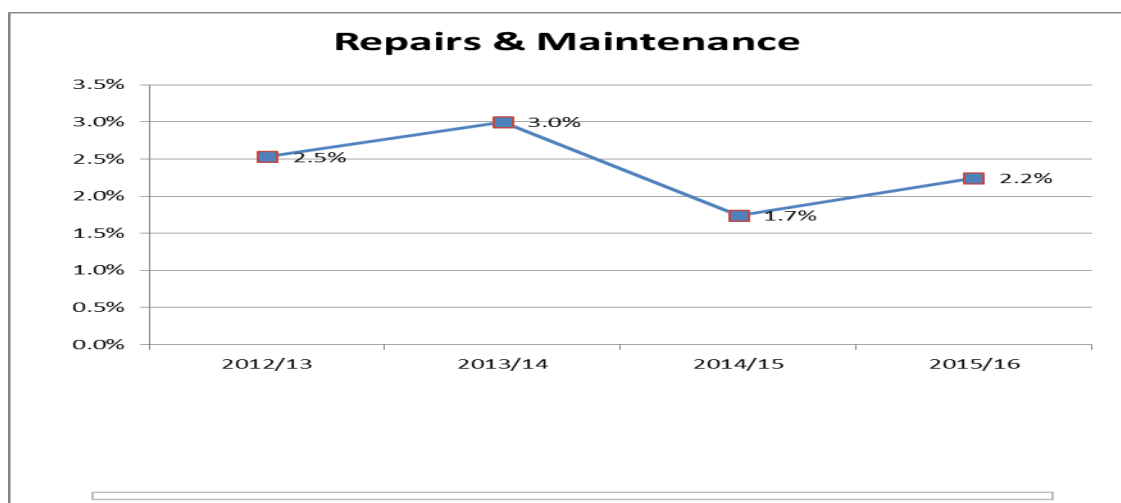
#### 5.5.6 Capital Charges to Operating Expenditure Ratio



### 5.5.7 Employee Cost Ratio

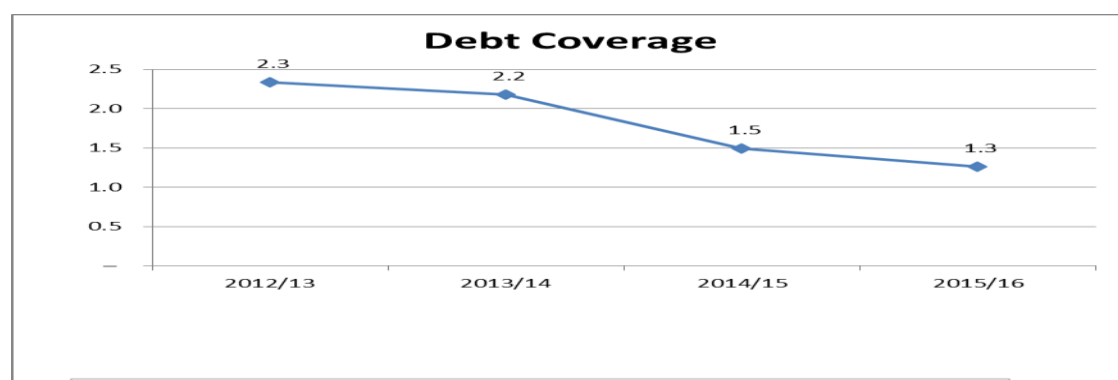


### 5.5.8 Repairs and Maintenance





### 5.5.9. Total outstanding service debtors



The underneath narratives are based on a year to year analysis of the above reported results:

- The major challenge of the Municipality is the collection of its debt, resulting in most municipal debt being impaired. This had a huge impact on Municipality's ability to fund urgent commitment and sufficiency of current assets to settle instant (current) obligations. There is less dependency on debt, as most projects are funded either with grants and subsidies or own funds.
- The stated cash-flow challenges restrict the Municipality on honouring its obligations for paying suppliers within 30 days. However, all statutory obligations, Eskom, Rand Water and personnel costs, are being paid on time. Other payables are being prioritised based on the impact to service delivery and availability of the means to settle the dues.
- The serviced long-term loan amounted to R 23 million on the reporting date, while also the improvement on the municipal rating will increase its chances of raising additional funds (borrowings) in future.

## 5.6. SPENDING AGAINST CAPITAL BUDGET

It is stated in MFMA chapter 4 that, municipal budget can be funded from realistic anticipated revenue, prior years funds not committed and borrowings (only for capital budget) .ELM's capital expenditure budget is thus funded mainly from own funds and grants, as required by the MFMA.

### 5.6.1 Capital expenditure

	% of Expenditure Budget	Original Budget	Adjustment Budget	UNAudited Full Year Total
Capital Expenditure	5.96%	533,881	328,341	316,465
Operating Expenditure	94.04%	5,222,359	5,181,952	5,225,438
<b>Total expenditure</b>		<b>5,756,240</b>	<b>5,510,293</b>	<b>5,541,904</b>

### 5.6.2 Sources of funding

The capital expenditure budget is funded mainly from own funds and grants. Own funds constituted 20%, while grant funding is 80% of the total capital budget.

## 5.7 CASHFLOW MANAGEMENT AND INVESTMENTS

The net cashflow from operating activities increased by 19 % in comparison to the budget, this is due to consistent payment of suppliers and employee related costs as well as a change in policies (recognition criteria of indigents). The cash used in investing activities is decreased by 10 % when compared to the previous year's reported figure due to Council funded projects that could not be undertaken because of cashflow constraints; and cash used in financing activities improved by 95% as a result of expired finance lease agreements in the year under review as well as repayment of borrowings.

Included in the cash and cash equivalent is the ring-fenced investment on conditional grants amounting to R 28 million. The Municipality has not acquired new long term loans since 2004 and the total borrowings amounted to R 20 million at the end of the year. There is no outstanding finance lease as most of the lease agreement expired in the prior financial years.

### 5.8.1 Cash Flow

Cash Flow Outcomes				
Description	2013/14	Current Year 2014/15		
	Audited Outcome	Original Budget	Adjusted Budget	Actual
<b>CASH FLOW FROM OPERATING ACTIVITIES</b>				
<b>Receipts</b>				
Ratepayers and other	2,478,880	3,551,624	3,258,860	4,037,744
Government - operating	657,659	886,651	991,870	854,307
Government - capital	166,379			
Interest	39,709	33,948	33,948	40,590
Dividends	6	5	0	3
Other receipts	587,767	75,058	134,489	475,072
<b>Payments</b>				
Suppliers and employees	-2,954,326	-3,870,732	-3,989,372	-4,060,980
Finance charges	-27,576	-11,897	-11,897	-47,242
Transfers and Grants		0	0	
Other payments	-736,019	0	0	-800,326
<b>NET CASH FROM/(USED) OPERATING ACTIVITIES</b>	<b>212,479</b>	<b>664,657</b>	<b>417,898</b>	<b>499,168</b>
<b>CASH FLOWS FROM INVESTING ACTIVITIES</b>				
<b>Receipts</b>				
Proceeds on disposal of PPE	-67,171	1,414	1,414	582
Decrease (Increase) in non-current debtors		-	-	
Decrease (increase) other non-current receivables		-	-	
Decrease (increase) in non-current investments		-	-	
Purchase of PPE	-249,704	-408,425	-518,120	-285,963
Purchase of intangible assets				2,031
<b>Payments</b>				
Capital assets				
<b>NET CASH FROM/(USED) INVESTING ACTIVITIES</b>	<b>-316,874</b>	<b>-407,011</b>	<b>-516,706</b>	<b>-283,350</b>
<b>CASH FLOWS FROM FINANCING ACTIVITIES</b>				
<b>Receipts</b>				
Short term loans	0	0		
Borrowing long term/refinancing		0	0	
Increase (decrease) in consumer deposits	3,465	0	0	4,977
Employee benefits obligations	1,120			
<b>Payments</b>				
Repayment of borrowing	-4,580	0	-150,000	-4,457
<b>NET CASH FROM/(USED) FINANCING ACTIVITIES</b>	<b>5</b>	<b>0</b>	<b>-150,000</b>	<b>520</b>
<b>NET INCREASE/ (DECREASE) IN CASH HELD</b>	<b>-104,390</b>	<b>257,646</b>	<b>-248,808</b>	<b>216,337</b>
Cash/cash equivalents at the year begin:	129,060	127,704	127,704	-3,909
Cash/cash equivalents at the year end:	24,670	385,350	-121,104	212,428

## 5.9 BORROWING AND INVESTMENTS

Actual Borrowings 2013/14 - 2015/16 R' 000			
Instrument	2013/14	2014/15	2015/16
<b>Municipality</b>			
Long-Term Loans (annuity/reducing balance)	23,485	19,828	11,626
Long-Term Loans (non-annuity)	0	0	0
Local registered stock	0	0	0
Instalment Credit	0	0	0
Financial Leases	1,289	539	0
PPP liabilities	0	0	0
Finance Granted By Cap Equipment Supplier	0	0	0
Marketable Bonds	0	0	0
Non-Marketable Bonds	0	0	0
Bankers Acceptances	0	0	0
Financial derivatives	0	0	0
Other Securities	0	0	0
<b>Municipality Total</b>	<b>24,774</b>	<b>20,367</b>	<b>11,626</b>
			T5.10.2

Municipal and Entity Investments R' 000			
Investment* type	2013/14	2014/15	2015/16
	Actual	Actual	Actual
<b>Municipality</b>			
Securities - National Government	0	0	0
Listed Corporate Bonds	0	0	0
Deposits - Bank	79,483	88,187	95,891
Deposits - Public Investment Commissioners	0	0	0
Deposits - Corporation for Public Deposits	0	0	0
Bankers Acceptance Certificates	0	0	0
Negotiable Certificates of Deposit - Banks	0	0	0
Guaranteed Endowment Policies (sinking)	0	0	0
Repurchase Agreements - Banks	0	0	0
Municipal Bonds	0	0	0
Other	0	0	0
<b>Municipality Total</b>	<b>79,483</b>	<b>88,187</b>	<b>95,891</b>
			T5.10.4

## 5.10 SUPPLY CHAIN MANAGEMENT

The Supply Chain Management of Emfuleni Local Municipality has been implemented in terms of Chapter 11 of Municipal Finance Management Act No.56 of 2003; SCM Regulations of 2005; and relevant MFMA circulars set out required processes and guidance manuals to help ensure that SCM arrangements provide appropriate goods and services, offer best value for money and minimize the opportunities for fraud and corruption.

The Supply Chain Management Policy and Procedure Manual were reviewed in February 2013. The purpose of reviewing SCM Policy and Procedure Manual was to address the inefficiencies noted within the procurement system and also to ensure a re-alignment with the legal framework and delegation of systems.

Council took a decision to decentralize the Supply Chain Management function as to address the deficiency and creation of backlogs within the system. It is understood that the approach will assist with the effectiveness and efficiency of the Supply Chain Management function.

The Bid Committees mentioned below were set up during the period under review. These committees have proven to be very effective.

1. ***Bid Specification Committee*** (to formulate the specification, evaluation criteria, budget, sourcing Strategy, Compliance and etc.).
2. ***Bid Evaluation Committee*** (to evaluate the received bids and prepare evaluation report as per pre-determined criteria set by Bid Specification Committee and make recommendations to Bid Adjudication Committee).
3. ***Bid Adjudication Committee*** (to consider the recommendation from Bid Evaluation Committee and make a final award).

*Procurement threshold for 2014/15 financial year and amount spend are as follows:*

1. Procurement below R 30 000 amounted to R 51 million.
2. Procurement above R 30 000 to R 200 000 amounted to R 10 million.
3. Procurement above R 200 000 amounted in excess of R 59 million (Estimates is based on the fact that some projects were awarded on an "as and when" basis over a period not exceeding 3 years).

Procurement through deviation from supply chain management processes amounted to R 29 740 407.

## 5.11 GRAP COMPLIANCE

The Municipality applied all effective GRAP standards and did not deviate from any of the standards applicable. The following GRAP standards were adopted and applied in the 2014/15 financial year:

1. GRAP 1: Presentation of financial statements;
2. GRAP 2: Cash Flow Statements;
3. GRAP 3: Accounting policies, change in accounting estimates;
4. GRAP 5: Borrowing costs;
5. GRAP 13: Leases;
6. GRAP 17: Property, plant and equipment;
7. GRAP 19: Provisions;
8. GRAP 21: Impairment of non-cash-generating assets;
9. GRAP 23: Revenue from non-exchange transactions;
10. GRAP 24: Presentation of budget information in the financial statements;
11. GRAP 25: Employee Benefits;
12. GRAP 26: Impairment of cash-generating assets;
13. GRAP 31: Intangible assets;
14. GRAP 100: Discounted operations;
15. GRAP 103: Heritage Assets, and
16. GRAP 104: Financial Instruments.